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**Financing of the United Nations Mission in the Sudan**

# Budget for the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010

## Report of the Secretary-General

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*Summary*

The present report contains the budget for the United Nations Mission in the Sudan (UNMIS) for the period from 1 July 2009 to 30 June 2010, which amounts to $980,561,100.

The budget provides for the deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police officers, 1,182 international staff, 3,311 national staff, 421 United Nations Volunteers and 40 Government-provided personnel, including 89 temporary positions.

The total resource requirements for UNMIS for the financial period from 1 July 2009 to 30 June 2010 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (peace process, security, governance, humanitarian assistance, recovery and reintegration, and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

**Financial resources**

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

| *Category* | *Expenditures (2007/08)* | *Apportionment (2008/09)* | *Cost estimates (2009/10)* | *Variance* | |
|---|---|---|---|---|---|
| | | | | *Amount* | *Percentage* |
| Military and police personnel | 279 591.4 | 283 409.5 | 309 827.6 | 26 418.1 | 9.3 |
| Civilian personnel | 179 121.8 | 168 214.0 | 229 105.7 | 60 891.7 | 36.2 |
| Operational costs | 361 746.3 | 369 097.1 | 441 627.8 | 72 530.7 | 19.7 |
| **Gross requirements** | **820 459.5** | **820 720.6** | **980 561.1** | **159 840.5** | **19.5** |
| Staff assessment income | 20 399.0 | 18 850.3 | 22 843.7 | 3 993.4 | 21.2 |
| **Net requirements** | **800 060.5** | **801 870.3** | **957 717.4** | **155 847.1** | **19.4** |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — |
| **Total requirements** | **820 459.5** | **820 720.6** | **980 561.1** | **159 840.5** | **19.5** |

**Human resources**[a]

| | *Military observers* | *Military contingents* | *United Nations police* | *International staff* | *National staff*[b] | *Temporary positions*[a,c] | *United Nations Volunteers* | *Government-provided personnel* | *Total* |
|---|---|---|---|---|---|---|---|---|---|
| **Executive direction and management** | | | | | | | | | |
| Approved 2008/09 | — | — | — | 71 | 73 | — | 3 | — | **147** |
| Proposed 2009/10 | — | — | — | 77 | 74 | — | 3 | — | **154** |
| **Components** | | | | | | | | | |
| Peace process | | | | | | | | | |
| Approved 2008/09 | — | — | — | 32 | 112 | 86 | 81 | — | **311** |
| Proposed 2009/10 | — | — | — | 33 | 147 | 86 | 88 | — | **354** |
| Security | | | | | | | | | |
| Approved 2008/09 | 750 | 9 250 | — | 3 | 185 | — | — | — | **10 188** |
| Proposed 2009/10 | 525 | 9 450 | — | 5 | 186 | — | — | — | **10 166** |
| Governance | | | | | | | | | |
| Approved 2008/09 | — | — | 715 | 99 | 286 | — | 58 | 40 | **1 198** |
| Proposed 2009/10 | — | — | 715 | 117 | 296 | — | 61 | 40 | **1 229** |
| Humanitarian assistance, recovery and reintegration | | | | | | | | | |
| Approved 2008/09 | — | — | — | 95 | 98 | — | 60 | — | **253** |
| Proposed 2009/10 | — | — | — | 118 | 246 | — | 83 | — | **447** |
| Support | | | | | | | | | |
| Approved 2008/09 | — | — | — | 695 | 2 059 | 3 | 151 | — | **2 908** |
| Proposed 2009/10 | — | — | — | 790 | 2 315 | 3 | 186 | — | **3 294** |
| **Total** | | | | | | | | | |
| Approved 2008/09 | 750 | 9 250 | 715 | 995 | 2 813 | 89 | 353 | 40 | **15 005** |
| Proposed 2009/10 | 525 | 9 450 | 715 | 1 140 | 3 264 | 89 | 421 | 40 | **15 644** |
| **Net change** | **(225)** | **200** | **—** | **145** | **451** | **—** | **68** | **—** | **639** |

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

# I. Mandate and planned results

## A. Overall

1. The mandate of the United Nations Mission in the Sudan (UNMIS) was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate was authorized by the Council in its resolution 1812 (2008), by which the Council extended the mandate until 30 April 2009.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, national reconciliation, lasting peace and stability and a prosperous and united Sudan in which human rights are respected and the protection of all citizens is ensured.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (peace process, security, governance, humanitarian assistance, recovery and reintegration, and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement provide a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIS in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel relative to the 2008/09 budget, as well as reclassifications, have been explained under the respective components.

5. The UNMIS structure is based on the mandate of the Mission and is dictated by a number of factors, including the size of the country, collaboration and coordination with national Sudanese interlocutors in accordance with the Comprehensive Peace Agreement and the need to allocate resources between the two major focus areas of the Mission, namely, Southern Sudan and "the three areas".

6. The Mission will continue to have a unified, area-based and decentralized organizational structure comprising a Mission headquarters in Khartoum and a regional office in Juba, Southern Sudan. The Mission headquarters in Khartoum will continue to serve as the principal interface with the Government of National Unity, while the regional office in Juba will continue to serve as the primary interface with the Government of Southern Sudan, as called for under the terms of the Comprehensive Peace Agreement. The Special Representative of the Secretary-General will continue to lead the Mission and coordinate other United Nations agencies, funds, programmes and offices in the Sudan, in a unified and comprehensive approach to the challenges of the peace process, in line with paragraph 3 of Security Council resolution 1590 (2005). In addition, UNMIS will continue to coordinate activities with national and international non-governmental organizations (NGOs) and bilateral donors.

7. In the light of developments in the peace process and a review of the UNMIS structure, the further decentralization of certain functions from Khartoum to the regional office in Juba has been supported by the redeployment to Juba of a senior administrative team consisting of the Deputy Director of Mission Support, the Deputy Chief of Integrated Support Services and other personnel from within the finance, personnel and procurement functions, to facilitate additional delegation of authority, streamline administrative structures and improve overall operational effectiveness by moving decision-making and resources closer to the source.

8. The sector offices reporting directly to Mission headquarters in Khartoum include those in Ed Damazin, Abyei and Kadugli. Offices reporting directly to the UNMIS regional office in Juba include those in Malakal, Wau and Rumbek, with multiple team sites reporting to the sector offices.

9. The UNMIS headquarters in Khartoum will continue to host the Mission's senior management team, including the Special Representative of the Secretary-General, the Deputy Special Representative (Political), the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator and the Force Commander. All four senior managers will pay frequent visits to the regional headquarters in Juba to ensure policy coherence and underline the unified approach of the Mission throughout the country. While all substantive functions of the Mission will be replicated at the regional office in Juba, with reporting to the Regional Coordinator, the two Deputy Special Representatives of the Secretary-General and the heads of divisions and sections at Mission headquarters in Khartoum will continue to provide overall policy guidance to the regional office in Juba to ensure a coherent and a unified approach.

10. The heads of regional and sector offices will continue to have overall supervisory responsibility for civilian staff in their respective offices. In addition, personnel in the regional and sector offices will have a functional reporting line to their respective substantive areas at Mission headquarters.

11. Reporting directly to the Special Representative of the Secretary-General are the Deputy Special Representative (Political), Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator, Force Commander, Director of Mission Support, Chief of Staff, Chief Security Adviser, Principal Security Adviser and Regional Coordinator in Juba. The heads of the sector offices in the three transitional areas and the head of the Communications and Public Information Office report to the Special Representative through the Chief of Staff, and the heads of sector offices in Southern Sudan report to the Special Representative through the Regional Coordinator in Juba.

12. The Deputy Special Representative of the Secretary-General (Political) will direct programmatic activities in the functional areas of civil affairs, political affairs, United Nations police, rule of law, judicial system and prison advisory services, human rights and electoral assistance.

13. The Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator will direct programmatic activities in the functional areas of humanitarian assistance; disarmament, demobilization and reintegration; return, recovery and reintegration; development coordination; protection; HIV/AIDS; and gender.

## B. Planning assumptions and Mission support initiatives

14. It is expected that by July 2009, UNMIS cooperation with the United Nations Development Programme (UNDP) and other United Nations partners will be enhanced. During 2009/10, while United Nations partners will concentrate on capacity-building and development of national institutions, the Mission will increasingly focus on coordination and facilitation tasks.

15. In addition to its previous mandated activities, UNMIS will, in accordance with Security Council resolution 1812 (2008) and the recently concluded military capability study, provide support for the process of the demarcation of the north-south border and strengthen its conflict management capacity, its coordination role with regard to the Joint Integration Units and preparations for supporting the elections.

16. During the 2009/10 budget cycle, UNMIS will focus on helping the parties address outstanding issues required to reach the 2011 referendums with stability. Border demarcation will be a high priority, in relation to which UNMIS will be expected to provide technical and/or logistical assistance. The Mission will also increase its support for local conflict resolution mechanisms, particularly in the three areas and the area of the border established on 1 January 1956.

17. The period will also be characterized by preparations for elections. It is assumed that UNMIS will be requested at least to provide advice, as well as technical and logistical assistance, to the National Electoral Commission. While the timing of elections is difficult to predict, it appears that they cannot take place by the July 2009 deadline of the Comprehensive Peace Agreement, owing to the need for considerable preparations on the ground. A delay of at least some months could therefore be expected. Preliminary timelines will be reviewed as the budget process advances, and at this point no additional resources have been requested for elections in the 2009/10 period. As the situation becomes clearer, however, and resource implications can be better estimated, a supplementary request relating specifically to election support will be made, as required.

18. From the security perspective, UNMIS will continue to monitor and verify the ceasefire and security arrangements laid out in the Comprehensive Peace Agreement, including the performance of Joint Integration Units, which will be expected to assume an increasingly significant role. UNMIS will enhance its support for the Joint Integration Units through the provision of technical assistance and advice on force development, including on infrastructure, training and logistics. It is assumed that by July 2009, the adjustment of UNMIS military strength and posture will have progressed in line with the results of the military capability study concluded in August 2008. This will include the deployment of troops according to the mandated strength of UNMIS, with a particular emphasis on the border area by the end of September 2009.

19. In paragraph 10 of its resolution 1812 (2008), the Security Council welcomed the adoption of the National Strategic Plan for Disarmament, Demobilization and Reintegration, encouraged the parties to agree swiftly on a date to launch its implementation, took note of the Secretary-General's proposed benchmarks in this regard and urged UNMIS, consistent with its mandate, to assist in voluntary disarmament and weapons collection and destruction efforts in implementation of plans for disarmament, demobilization and reintegration (DDR) under the

Comprehensive Peace Agreement. The Council further requested UNMIS to increase its support for the National DDR Coordination Council and the Northern and Southern DDR Commissions. Consistent with that request, UNMIS is planning the disarmament and demobilization of up to 55,000 combatants and members of special-needs groups during the 2009/10 period.

20. It is envisaged that by July 2009 the implementation of the disarmament, demobilization and reintegration programme will be fully under way. The reintegration programme will be led by UNDP. At the same time, UNMIS will increase its engagement in civilian disarmament and community security.

21. It is expected that legislative reforms required by the Comprehensive Peace Agreement and the Interim National Constitution will have progressed and that the capacity of law enforcement officials will have improved. At the same time, UNMIS will focus on addressing the remaining gaps in legislative reforms, particularly in the south.

22. With regard to police development, it is expected that the large-scale reassignment of former Sudan People's Liberation Army (SPLA) officers to the Southern Sudan Police Service will increase the demand for police training in Southern Sudan. In addition, there will be a need to enhance local police capacity, in both Northern and Southern Sudan, ahead of the elections. It is further expected that by July 2009, the UNMIS Rule of Law and Security Institutions Coordination Cell will be operational at UNMIS regional headquarters in Juba, in order to support the coordination of assistance and advice to the Government of Southern Sudan in the area of security sector reform.

23. The humanitarian situation in Southern Sudan and the three areas is expected to have stabilized by July 2009, while the residual return of refugees and internally displaced persons continues. UNMIS will continue to support humanitarian activities that address and/or mitigate crises that could undermine the implementation of the Comprehensive Peace Agreement. At the same time, UNMIS will increasingly focus its attention on early reintegration activities that facilitate the transition to longer-term recovery and development efforts in Southern Sudan. Consequently, additional capacity is needed to ensure effective coordination at the state level in support of early recovery and the transition to development.

24. Former combatants, refugees and internally displaced persons were affected in 2008 by a number of critical factors, including conflicts related to the implementation of the Peace Agreement in Abyei, the possible re-emergence of Lord's Resistance Army (LRA) activities and tribal clashes and cattle raids in Southern Sudan in the lead-up to the elections. These factors are expected to persist in the Mission area in 2009/10, aggravating an already difficult situation and necessitating a realignment of Mission structures to effectively address them and ensure implementation of the Comprehensive Peace Agreement. Humanitarian and emergency response activities in each state expanded notably in 2008 and are expected to continue to increase in the year ahead, particularly during the critical phase before the elections and referendums.

25. An equally important challenge has emerged with the decentralization of UNMIS structures to the state level in the south, a process that is crucial for implementation of the Comprehensive Peace Agreement. A well-resourced UNMIS presence at the state level is required in order to support the authorities in making

significant progress in addressing: (a) the challenges faced by returning populations; (b) the prevention of further conflict; and (c) the acceleration of the delivery of peace dividends and the pace of recovery and reintegration.

26. The protection of civilians will continue to be an essential part of the UNMIS mandate. However, as national authorities in the south become increasingly able to fulfil their protection responsibilities, the need for an UNMIS coordination role is expected to diminish. It is expected that this development will be reflected in the gradual transfer of residual activities and posts from protection of civilians to human rights.

27. Since the signing of the national strategy by the National DDR Coordination Council in August 2007 and the establishment of the Northern and Southern Sudan DDR Commissions, the Mission has made great strides in coordinating support for both Commissions.

28. Owing to delays in the DDR programme, 41 posts were abolished in 2007/08 as operations were downsized. However, with the programme expected to be fully operational in the north and south in 2009/10, additional staffing and operational support are required to execute the programme.

29. The DDR programme will be conducted in three stages, with the first stage involving disarmament of ex-combatants under the supervision of the Sudanese Armed Forces (SAF) and SPLA, to be monitored by United Nations military observers and United Nations police. The demobilization stage will be carried out under the supervision of the Northern and Southern Sudan Disarmament, Demobilization and Reintegration Commissions, at UNMIS demobilization sites. Six months after demobilization, the ex-combatants are entitled to begin their reintegration activities, which will be led by the Northern and Southern Commissions and supported by UNDP. UNMIS will support the armed forces and the Commissions through all phases and stages of the DDR process.

30. The initial concept of providing ex-combatants with a cash reinsertion payment and non-food items has been revised in such a way that the ex-combatants processed at demobilization sites will be provided with identity verification, pre-discharge orientation, disability screening, photo-thumb scanning, registration of details into the DDR database, issuance of ID cards, HIV counselling, a reinsertion cash payment, non-food items and food kits.

31. The construction of the 6 demobilization sites, as well as the construction or renovation of the 10 state offices, is expected to be completed during the 2008/09 period. During 2009/10, the Mission expects the national DDR programme to be fully operational at the demobilization sites throughout the north and the south. In addition, the Mission is expected to support 10 DDR state offices out of the 18 proposed by the national Commissions, where United Nations DDR staff will be co-located with the national DDR Commissions to provide support for ex-combatants in the reintegration phase of the programme.

32. Both state offices and demobilization sites are to be established in close proximity to established Mission team sites or sector headquarters. Each demobilization site will house a maximum of 200 ex-combatants taking an average of two days to go through the demobilization process. The camps will be operational for three years.

33. The overall resource requirements for the DDR programme in 2009/10 will be an additional 172 staff (23 international, 124 national and 25 United Nations Volunteers), $22 million in reinsertion cash payments ($400 per ex-combatant) and $6.1 million for operational costs.

34. During 2009/10, the Mission will implement recommendations of the military assessment that call for the reconfiguration of military contingents throughout the Mission area to optimize capabilities up to the mandated strength of 10,000 military personnel, with the aim of a strengthened presence in areas of potential conflict along the border of 1 January 1956 and the southern boundary with the Democratic Republic of the Congo. This will result in the movement of troops and contingent-owned equipment and the addition of two new team sites. The 2009/10 budget assumes full deployment by 1 July 2009, subject to vacancy factors.

35. The reconfiguration includes the deployment of one additional company in sector 1 (Juba), three in sector 4 (Kadugli) and two in sector 6 (Abyei), with an armoured personnel carrier platoon for force protection. The deployment in sector 5 (Ed Damazin) will be downsized from a four-company to a three-company battalion, the fourth company being redeployed to protect the El Obeid logistics base. Transport, engineering and medical resources will be restructured accordingly and demining and engineering resources deployed flexibly to facilitate optimum utilization. Implementation of the review will require an overall increase in the UNMIS force strength from 8,745 to 9,450 troops, which is within the mandated strength of 10,000 set out in Security Council resolution 1590 (2005). The increase in troop strength and reconfiguration of military contingent companies amounts to an increase of $34.8 million from 2008/09 provisions in troop and contingent-owned equipment reimbursements and self-sustainment.

36. Further to the enhancement of military capability, an additional two team sites are proposed for 2009/10. The Abyei team site in Muglad has been replaced by a new team site in Diffra and an additional team site in Agok. The second new team site will be located in Warrap.

37. The Mission will continue efforts to significantly reduce the environmental impact of operations through the continued implementation of an environmentally friendly waste management system that incorporates more efficient disposal of liquid and solid waste, as well as the proper disposal of hazardous waste, which in the long run will not only reduce the costs of contracting out the service but also provide more environmentally safe surroundings. One additional property disposal and sale yard will be established to support the existing hub where hazardous waste will also be disposed. The existence of two hubs will reduce the cost of transporting material.

38. Maintenance services are expected to be provided at all locations. While the cost of contracting out services such as indoor and outdoor cleaning, fumigation and pest control, catering and gardening have proved to be very costly, the Mission will continue to review possible contractual arrangements to ensure that full services are provided at all locations. Where this is not feasible, individual contractors will have to be utilized to provide services.

39. The Mission continues to enhance support for the team sites that are critical in the Mission's ability to deliver mandated Comprehensive Peace Agreement activities. Given the security considerations and remoteness of each team site,

provision is made to ensure that engineering, communications and information technology experts are on hand at each location to ensure compliance with minimum operating security standards and provide continued expertise to national staff.

40. With the heightened security risks assessment throughout the Mission area, the Mission will continue to take security measures, including those involving the construction of added security elements to existing premises and an improved security presence at team sites. With an improvement in security contractors in the local market, the Mission has also identified non-core security functions that can be outsourced. This is proposed for Khartoum and El Obeid only and may be phased to other locations depending on the availability of reliable security contractors.

41. The increased security risk assessment has also resulted in an increase in the hazard allowance provision, accounting for $15 million more in personnel costs.

42. With the Mission located in a vast area with poor road infrastructure, there will be continued reliance on air transportation during the rainy season. The Mission will continue to maintain the same level of air operations as actual levels in 2007/08 — about 23,000 flight hours — despite the increase in personnel movement and activity and the two new team sites. The Mission will undertake measures to ensure that, where possible, other modes of transport are used. River cargo movement of construction material has been proposed, given the increasing number of vendors entering the market. However, this service is limited, as it can take up to several months to complete river moves.

43. While the Mission will endeavour to monitor flight hours and keep them as low as operationally possible, there is an average 20 per cent increase in the air fleet contractual rates.

44. The 2009/10 budget reflects significant inflationary aspects. Most notably, global fuel prices have pushed the 2008/09 budgeted fuel prices up by as much as 20.5 per cent. The Mission has used the latest actual average fuel price rates, as prices continue to fluctuate.

45. With the increase in global food and transport prices, the Mission has had to rebid the existing rations contract. The current pricing rates used are based on the contractual rates that were recently revised upwards.

46. In line with General Assembly resolution 59/296, the Mission has reviewed functions of a continuing nature that are currently being performed by individual contractors throughout the Mission area in order to identify functions required on a continuous basis so that they be converted to national staff posts. The Mission proposes the conversion of 170 individual contractors undertaking functions required on a continuous basis.

47. The overall resource requirements for 2009/10 reflect an increase of 19.6 per cent from 2008/09 requirements, which is attributable primarily to: (a) additional resources for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250, offset in part by the elimination of requirements for mission subsistence allowance; (b) the proposed establishment of the additional 145 international posts, 451 national posts and 68 United Nations Volunteers positions; (c) the proposed increase in military personnel from 8,745 to 9,450 (an increase of 705), following the recommendations of the

military capability study; (d) the application of the hazard allowance to all staff in all Mission areas; and (e) the increase in the air fleet contractual rate.

## C. Regional mission cooperation

48. Mechanisms for UNMIS coordination with other peacekeeping missions in the region, namely, the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in the Central African Republic and Chad (MINURCAT) and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), will be at the operational level. In particular, the coordination of security-related activities, undertaken by the UNMIS military component, is expected to be implemented through inter-mission liaison arrangements among UNMIS, UNAMID, MINURCAT and MONUC. Subject to the approval of the proposed reassignment of staff appointments as detailed in the military capability study, it is expected that UNMIS will exchange liaison officers with these other missions.

49. Inter-mission cooperation arrangements with MONUC include the regular exchange of information between the Missions' security and military components, such as daily and weekly situation reports and reports on LRA activities, and the provision by UNMIS of logistic support to the Special Envoy of the Secretary-General for the LRA-affected areas, as well as to the representative of the Sudan People's Liberation Movement (SPLM). In addition, the UNMIS Security and Safety Section will hold regular meetings with relevant representatives from MONUC and SPLM on safety and security.

50. UNMIS will continue to provide support to UNAMID in accordance with relevant agreements, including a memorandum of understanding concluded in July 2008, setting the modalities for the development of common services, including in such areas as security, air fleet management and aircraft utilization, movement control, property management, transport and medical services, and information communications technology services and supply.

## D. Partnerships, country team coordination and integrated missions

51. The United Nations country team coordinates operational activities for recovery and development and, in collaboration with NGO partners, coordinates nationally the overall humanitarian response. The Office for the Coordination of Humanitarian Affairs remains the leading agency for humanitarian coordination in Darfur and provides surge capacity during major crises in the rest of the Sudan. In states where UNMIS is present, it supports a coordinated response to recurring localized humanitarian crises that undermine the Comprehensive Peace Agreement and supports the Government of National Unity and the Government of Southern Sudan, as well as the United Nations and civil society partners, in planning and facilitating the transition to recovery and development.

52. Within UNMIS, the newly established Humanitarian Early Recovery and Reintegration Unit will provide the capacity to bring together the relevant Mission components in order to conduct multidisciplinary humanitarian and recovery assessments in response to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement; provide good offices in states where

UNMIS is present, to support local authorities and NGOs in planning and facilitating the transition to recovery and development; serve as an impartial and honest broker in facilitating the resolution and management of humanitarian conflicts that undermine the Comprehensive Peace Agreement; coordinate the deployment of the Mission's logistical and substantive assets during humanitarian crises that undermine the Agreement and in support of the shift to recovery and the transition to development; and serve as a neutral forum to coordinate and mobilize international assistance for the transition to recovery and development.

## E. Results-based-budgeting frameworks

### Executive direction and management

53. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
**Human resources: executive direction and management**

| | *International staff* | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *General Service* | *Security Service* | ***Subtotal*** | *National staff[a]* | *United Nations Volunteers* | ***Total*** |
| **Office of the Special Representative of the Secretary-General** | | | | | | | | | | | |
| Approved posts 2008/09 | 1 | 4 | 6 | 13 | 7 | — | — | **31** | 46 | — | **77** |
| Proposed posts 2009/10 | 1 | 4 | 8 | 14 | 8 | — | — | **35** | 46 | — | **81** |
| **Net change** | — | — | **2** | **1** | **1** | — | — | **4** | — | — | **4** |
| **Office of the Chief of Staff** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 2 | 2 | 2 | — | — | **7** | 8 | 1 | **16** |
| Proposed posts 2009/10 | — | 1 | 3 | 2 | 2 | — | — | **8** | 8 | 1 | **17** |
| **Net change** | — | — | **1** | — | — | — | — | **1** | — | — | **1** |
| **Strategic Planning Office** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 2 | — | — | — | — | **2** | — | 2 | **4** |
| Proposed posts 2009/10 | — | — | 2 | — | — | — | — | **2** | — | 2 | **4** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Office of Legal Affairs** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 3 | 1 | 1 | — | — | **5** | 3 | — | **8** |
| Proposed posts 2009/10 | — | — | 3 | 1 | 1 | — | — | **5** | 3 | — | **8** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Joint Mission Analysis Centre** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 2 | 8 | — | — | — | **10** | 5 | — | **15** |
| Proposed posts 2009/10 | — | — | 2 | 8 | — | — | — | **10** | 5 | — | **15** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |

| Civilian staff | International staff: USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | General Service | Security Service | Subtotal | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Office of the Spokesperson** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 2 | — | — | — | — | **2** | 1 | — | **3** |
| Proposed posts 2009/10 | — | — | 2 | — | — | — | — | **2** | 1 | — | **3** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Office of the Principal Deputy Special Representative of the Secretary-General** | | | | | | | | | | | |
| Approved posts 2008/09 | 1 | — | 2 | 1 | 2 | — | — | **6** | 3 | — | **9** |
| Proposed posts 2009/10 | 1 | — | 2 | 1 | 2 | — | — | **6** | 3 | — | **9** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Office of the Deputy Special Representative of the Secretary-General** | | | | | | | | | | | |
| Approved posts 2008/09[b] | 1 | 2 | 1 | 1 | 3 | — | — | **8** | 7 | — | **15** |
| Proposed posts 2009/10[b] | 1 | 2 | 1 | 1 | 4 | — | — | **9** | 8 | — | **17** |
| **Net change** | — | — | — | — | **1** | — | — | **1** | **1** | — | **2** |
| **Total** | | | | | | | | | | | |
| Approved 2008/09 | 3 | 7 | 20 | 26 | 15 | — | — | **71** | 73 | 3 | **147** |
| Proposed 2009/10 | 3 | 7 | 23 | 27 | 17 | — | — | **77** | 74 | 3 | **154** |
| **Net change** | — | — | **3** | **1** | **2** | — | — | **6** | **1** | — | **7** |

[a] Includes National Officers and national General Service staff.

[b] The Assistant Secretary-General post is funded under cost-sharing arrangements with UNDP.

### Office of the Special Representative of the Secretary-General

#### Field offices

*International staff: increase of 4 posts (1 P-5, 1 P-4, 1 P-3, 1 Field Service) and conversion of 1 P-2 to P-3*

54. One Senior Coordination Officer (P-5) is required, who will report to the Mission's Regional Coordinator for Southern Sudan. He or she will be responsible for ensuring the effective direction and integrated management of the Mission's regional activities in line with its overall strategic vision and under the guidance of the Regional Coordinator; coordinating the work programmes and overseeing the activities of all other components in the Office of the Regional Coordinator; overall management of staff working in the immediate Office of the Regional Coordinator; and ensuring that the Regional Coordinator receives the required support to carry out his functions. The incumbent will be responsible for the provision of guidance on United Nations rules and procedures, together with the Deputy Chief of Mission Support; supporting the coordination of policy and implementation among various components of the Mission; and ensuring that advice and information are coherent and harmonized within all Mission components prior to submission to the Regional Coordinator and/or the Special Representative of the Secretary-General. The Senior

Coordination Officer will also maintain communication structures and systems within the regional office, be the focal point for communication with Mission headquarters, receive correspondence from Mission headquarters and external sources and process internal Mission correspondence submitted to the attention of the Regional Coordinator. In addition, he or she will be responsible for the coordination, in cooperation with the Deputy Director of Mission Support, of regional inputs to the Mission budget submission, ensuring that adequate provision is made to meet regional resource requirements; leading the development of integrated strategic regional implementation plans and results-based budgeting frameworks that accurately reflect the mandate of the Mission and an integrated approach to the fulfilment of the mandate within the region; and advising the Regional Coordinator on protocol matters, as well as supervising and providing guidance on the preparation and coordination of official visits.

55. One Planning Officer (P-4) is required, who will report to the Senior Coordination Officer in the Regional Coordinator's Office and to the Senior Strategic Planning Officer in the Chief of Staff's Office at UNMIS headquarters. He or she will be responsible for providing substantive guidance and inputs to facilitate the development of the Regional Coordinator's annual workplan and regional strategic workplans, in close consultation with all Mission components and in coordination with the Office of the Deputy Resident Coordinator/Humanitarian Coordinator; developing tools and guidelines for regional programme assessment, monitoring and reporting to advance results-based programming; and providing substantive guidance for and facilitating the Mission's regional inter-agency monitoring and evaluation activities, including those linked to the UNMIS and national strategic frameworks. The Planning Officer will identify appropriate outcomes, outputs, indicators, targets and benchmarks to be used to monitor and evaluate the Mission's regional inter-agency activities and workplans, and ensure appropriate and coherent results-based budgeting monitoring and reporting in close collaboration with all mission regional components. He or she will also develop reporting formats and frequency distribution timelines for all monitoring and evaluation processes, particularly as related to results-based budgeting; consolidate periodic reports on progress towards achieving the outcomes of the Mission's integrated regional strategic plan, government regional plans and other relevant strategic frameworks; and ensure that UNMIS monitoring and evaluation processes are linked to the regional development plans and strategies. The incumbent will serve as a secretariat to the Mission's regional coordination groups focused on strategic planning and will record policy planning-related decisions and, on that basis, prepare position papers, plans and reports of the Regional Coordinator's Office; carry out programmatic and administrative tasks necessary for the functioning of the Regional Coordinator's Office, including preparation of budgets, assigning and monitoring performance parameters and critical indicators, reporting on regional budget and programme performance, and preparation of inputs for results-based budgeting; foster teamwork and communication among staff in the Regional Coordinator's Office; and represent the Regional Coordinator as required at inter-agency meetings related to planning, monitoring and evaluation.

56. One Coordination Officer (P-3) is required, who will, under the supervision of the Regional Coordinator, collect, review and analyze information from Mission sector reports, with particular reference to implementation of the Mission's mandate, drawing attention to emerging issues and proposing possible recommendations to

the Regional Coordinator; coordinate the preparation and detailed processing of substantive inputs/background information from the sectors; document lessons learned from the sector offices and share information with the sector offices and the regional components; ensure that technical reports and enquiries from the field offices are responded to appropriately by the Regional Coordinator; monitor and report on the overall operational situation within the various Mission sectors; draft routine ad hoc situation reports and briefing notes as may be required by the Regional Coordinator; bring to the attention of the Regional Coordinator all matters requiring his or her personal attention and assist in formulating options as to how those matters might be handled; and ensure appropriate follow-up as directed.

57. One Administrative Assistant (Field Service) is required, who will provide overall administrative support to the entire team under the Senior Coordination Officer, working closely with and backstopping the Administrative Assistant assigned to the Regional Coordinator. Furthermore, the incumbent will supervise the Office Assistant assigned to the team.

58. One Reporting Officer (P-3) post is required, to be upgraded from the current P-2 level. The office of the Head of Office of sector 1 requires a skilled reporting officer, similar to the existing P-3 reporting officers in sectors 2, 3, 4 and 5. He or she will: (a) gather, select and analyse information from various sources, including reports from Mission components, sections, team sites and state offices; (b) maintain up-to-date knowledge of events relating to political issues; (c) ensure the monitoring of daily situation reports, military and civilian police contingent reports, local news and verbal updates in communications and publications received from various sources, including the press; and (d) monitor and gather comprehensive information about events or actions that may affect the sector. At present, most reports for sector 1 are being compiled by the reporting officer in the Regional Coordinator's Office. Following last year's decision to have sector 1 office and the regional office more clearly separated with regard to functions and level of operations, the need arose to properly reflect these in the staffing of both offices. The sector 1 office should be aligned with the other two sector offices in the south by having a P-5 Head of Office and a P-3 reporting officer.

**Office of the Chief of Staff**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (P-5)*

59. The post of Chief Operations Officer (P-5) is required to provide guidance and oversight to the work of the military, police and security components of the Joint Operations Centre (JOC). The Chief of JOC, who will report to the Mission Chief of Staff, will serve as its overall manager and supervise all its staff without prejudice to the existing command structure within the Mission elements comprised in JOC. The incumbent will have coordination authority with the relevant Mission elements and will ensure and oversee the effective execution of Mission-level activities. If required by events or a crisis, the Chief will oversee the functioning of an expanded JOC in close consultation with relevant Mission focal points and stakeholders and ensure its operation as a crisis management centre.

**Office of the Deputy Special Representative of the Secretary-General**

**Field offices**

*International staff: increase of 1 new post (Field Service)*

*National staff: increase of 1 post (national General Service)*

60. Owing to the extensive coordination role played by the Deputy Special Representative of the Secretary-General in his or her capacity as the United Nations Humanitarian Coordinator in the Sudan, and by the Deputy Resident Coordinator/Humanitarian Coordinator (D-2) for Southern Sudan, based in Juba, the existing capacity available for administrative support has not been adequate. One Administrative Assistant (Field Service) is therefore proposed to support the Office of the Deputy Resident Coordinator/Humanitarian Coordinator in Juba in all administrative matters related to the substantive offices, including human resources management; development of the office work programme and budget; analysis and monitoring of inputs and resource allocations by work programme, trust fund and grant, and other budgetary matters as necessary. He or she will also supervise support staff and local staff as required and deal with the operational travel programme; monitor accounts and payment to vendors and individual contractors for services; deal with physical space planning; and identify office technology needs and maintain equipment, software and systems.

61. One of the Administrative Assistant posts approved in the 2008/09 budget is supporting the Deputy Resident Coordinator/Humanitarian Coordinator for the North; the other is supporting the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator. The additional Administrative Assistant (Field Service) is needed to support the Deputy Resident Coordinator/Humanitarian Coordinator for the South.

62. In addition, one Office Assistant (national General Service) is required to support the Office of the Deputy Resident Coordinator/Humanitarian Coordinator in Juba to carry out the following duties: research and gather data and background materials relating to the section's workplan; hold meetings within the Mission and with United Nations agencies and high-level Government officials; coordinate the distribution of work in the office and monitor adherence to deadlines; draft correspondence in English and/or Arabic to respond to enquiries on administrative or personnel matters and other correspondence; prepare and follow up on administrative arrangements and forms related to the official travel of staff in the section; review, process and follow up on actions related to administration of the section's human resources activities, such as performance appraisal, training, relocation and separation, and ensure consistency in the application of UNMIS rules and procedures prior to submission to the Civilian Personnel Section; schedule meetings and appointments; maintain files of administrative instructions and other rules and regulations; and oversee the maintenance and updating of the section's staff data and attendance records, as well as proper electronic/hard-copy filing systems.

**Component 1: peace process**

63. The peace process encompasses the Mission's activities in support of power-sharing, wealth-sharing, the elections and referendums, broader political processes supporting the implementation of the Comprehensive Peace Agreement and activities of the Mission in support of the implementation of the Abyei road map.

64. The peace process component reflects activities of the Electoral Assistance Division, the Political Affairs Division and the Civil Affairs Division, and also includes cross-cutting activities involving the Communications and Public Information Office and the Gender Advisory Unit, all working in partnership with the Government of National Unity, the Government of Southern Sudan, civil society groups, political parties, tribal leaders and the United Nations country team.

65. During the 2009/10 period, emphasis will be given to assisting the parties in the implementation of critical and pending provisions of the Comprehensive Peace Agreement, such as the conduct of the elections; the process of popular consultations; the establishment of institutions and the proper functioning of existing institutions; technical and logistical support for the north-south border demarcation; and the resolution of the status of Abyei, including support for implementing the road map.

66. In particular, UNMIS will assist the parties in the preparations for and conduct of elections and the referendums and in the implementation of their results. It is expected that elections for the following offices and bodies will be conducted in 2009 and possibly early 2010: the presidency of the Sudan, the presidency of the Government of Southern Sudan, the National Assembly, the Southern Sudan Legislative Assembly, state governorships and state legislatures.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 1.1 A democratic and peaceful Sudan where power and wealth are equitably shared among the various regions and the final status of Southern Sudan and the three areas is resolved peacefully, in line with the Comprehensive Peace Agreement | 1.1.1 Amendment of existing or adoption of new legislation by the National Assembly, in conformity with provisions of the Interim National Constitution, and adoption by the National Electoral Commission of all necessary rules, regulations and procedures to enable the free exercise of political rights, including free and unhindered participation in the elections |
| | 1.1.2 Establishment of all necessary election-related structures by the National Electoral Commission, including its secretariat and offices at the regional and state levels |
| | 1.1.3 Establishment of the Southern Sudan and Abyei Referendum Commissions |
| | 1.1.4 Establishment and administration of the National Land Commission in compliance with its mandate |
| | 1.1.5 Completion of the ad hoc Technical Border Commission tasks and peaceful completion of the physical demarcation of the North-South border |

| | |
|---|---|
| | 1.1.6 Popular consultations in South Kordofan State and Blue Nile State are conducted in accordance with provisions of the Comprehensive Peace Agreement |
| | 1.1.7 Participation of all parties in meetings of the Assessment and Evaluation Commission to monitor implementation of the Comprehensive Peace Agreement |
| | 1.1.8 Agreement by the parties on wealth-sharing issues in accordance with Comprehensive Peace Agreement provisions, including the full transfer of federal funds to the state level |
| | 1.1.9 Agreement by the parties on the status of Abyei and stabilization of the political situation in the three areas (Blue Nile State, Southern Kordofan State and Abyei), including the functioning of the state-level Assessment and Evaluation Commissions in Southern Kordofan and Blue Nile States in accordance with Comprehensive Peace Agreement provisions |

*Outputs*

- Advice to the National Electoral Commission and its subsidiary bodies on the adoption and implementation of rules, regulations, and procedures relevant to the electoral process that meet international standards of fundamental civil and political rights, including freedom of expression and association
- Conduct of workshops, as and when requested, on the electoral process for political parties and candidates at various locations throughout the Sudan, to advocate for tolerance and respect for opposing views, including the unhindered exercise of the right to freedom of expression, association and movement
- Advice, as requested, to the National Electoral Commission on election administration, election structures, information technology management, the development of a concept of operations and a plan for the conduct of presidential, general and state-level elections
- Development and implementation of a training programme for commissioners, senior National Electoral Commission secretariat staff and field personnel on electoral law, electoral administration, operational procedures and logistics, the creation of a national register of voters, the voter registration process, gender-sensitive and inclusive election procedures, voter education and public outreach programmes
- Assistance through liaison with the National Electoral Commission and its field offices, as and when requested, with voter registration, including identification and registration policies; rules and procedures for registration and exhibition of the rolls; establishment of registration centres; and the design, specification, procurement, distribution and retrieval of registration, training, voter education and polling materials, including registration kits, polling kits, ballot papers and forms
- Advice to the National Electoral Commission as and when requested, to assist it with the public information campaign on voter education, registration and the electoral processes, including broadcast of radio programmes, development and distribution of information in regional languages, conduct of information and sensitization events, and training for voter educators, political parties and candidates on all relevant aspects of the electoral process
- Advice and assistance to the National Electoral Commission and its regional and field offices through the conduct of meetings, workshops and co-location programmes, provided as and when requested, on polling,

counting and tabulation procedures, including through the development of training materials and activities; the delimitation of constituencies; and the establishment of polling stations, data and media centres for the tabulation and announcement of results

- Chairing of monthly meetings of the Electoral Assistance Group, comprising United Nations agencies, international donors and other interested entities to coordinate international technical assistance for the elections and referendums; and chairing of monthly meetings of the Electoral Assistance Group at the ambassadorial level by the Special Representative of the Secretary-General to discuss political concerns related to the elections
- Coordination of logistical support for the international observation of the elections; advice and technical assistance to the National Electoral Commission through co-location of staff and the conduct of meetings and workshops, as and when requested, on logistical requirements for the distribution and recovery of material to and from remote or difficult-to-access areas; and assistance in distribution and recovery as necessary, including through technical surveys on mines and explosive remnants of war to enable secure access to registration sites
- Guidance and technical assistance to the National Constitutional Review Commission, the National Assembly, the Referendum Commission and the National Electoral Commission, as and when requested, on the legislative framework for the referendums, the adoption of the referendum law, subsidiary legislation and procedures and development of a concept of operations and operational plan for the conduct of the referendums
- Conduct of 8 workshops for potential female candidates, including on managing campaigns and public speaking at the national and regional levels (Government of Southern Sudan) and the state level, including in Khartoum, Juba, Kadugli, Ed Damazin, Abyei, Malakal, Wau and Rumbek
- Monthly consultations with the Government of National Unity and Government of Southern Sudan to facilitate implementation of pending Comprehensive Peace Agreement provisions on institutions, border demarcation, resolution of the status of Abyei, full deployment and operation of Joint Integrated Units, and the conduct of the elections and the referendums provided for by the Agreement
- Weekly consultations on the implementation of the Comprehensive Peace Agreement and the role of UNMIS in respect of political actors (executive and legislative) from the Government of National Unity and the Government of Southern Sudan, through regular participation in review and coordination mechanisms, such as the Assessment and Evaluation Commission and its working groups
- Participation in the Assessment and Evaluation Commission's monthly plenary sessions and regular working groups on security, the three areas and wealth-sharing arrangements, including the provision of input for strategic planning, facilitation of advocacy and provision of good offices by the international community to the Comprehensive Peace Agreement parties on implementation issues and decisions taken by the Commission
- Provision of good offices, through monthly and quarterly briefings, for the re-engagement of the international community and regional bodies such as the African Union Peace and Security Council on support for Comprehensive Peace Agreement implementation priorities and challenges
- Participation in regular meetings of and secretariat support for the Ceasefire Political Committee, including provision of good offices to the parties for the resolution of contentious issues, such as the redeployment of forces, the full deployment and operation of the Joint Integrated Units and the incorporation or reintegration of other armed groups
- Coordination of technical and logistical support for the ad hoc Technical Border Commission throughout the process of border demarcation, by conducting and facilitating meetings between the National Congress Party and SPLM, and through technical surveys on mines and explosive remnants of war
- Provision of good offices to local border demarcation committees through the conduct of 12 meetings and 4 workshops on the resolution of border disputes and other conflicts arising from the physical process of border demarcation

- Advice, through monthly consultations with civil society organizations at the local level in Southern Sudan and the three areas, on their possible role as a civil accounting mechanism (or civil watchdog) in the implementation of the wealth-sharing provisions
- Provision of logistic and training support by addressing transportation and training-of-trainer needs for information workshops organized by the Assessment and Evaluation Commissions and by civil society organizations in South Kordofan and Blue Nile States on the conduct of popular consultation in accordance with the Comprehensive Peace Agreement
- 4 reports of the Secretary-General and 4 briefings to the Security Council on the Sudan
- Multimedia campaign in support of the Comprehensive Peace Agreement, a democratic political process, elections, national dialogue and reconciliation through: radio productions in Khartoum and Juba (24 hours/day, 7 days/week) with correspondents in 6 locations (Wau, Malakal, Abyei, Kadugli, Ed Damazin and Rumbek), to be broadcast throughout Southern Sudan on a network of 18 FM relay stations and throughout the Sudan (6 hours daily on short wave); election-awareness programme broadcasts 1 hour per week; awareness broadcasts on critical Comprehensive Peace Agreement commitments, including power-sharing, wealth-sharing and security issues 3 hours a week; biweekly press briefings; a monthly magazine (for Northern and Southern Sudan); video products for national and international television (8 three-minute reports per month); monthly reports of the Comprehensive Peace Agreement Monitor posted on the UNMIS website; mobile outreach activities in urban and rural areas, such as street theatre, screening of movies and mobile workshops
- Maintenance on a monthly basis of the Comprehensive Peace Agreement Monitor, for public access through the UNMIS website

*External factors*

International and regional players will support the implementation of all signed agreements and provide the political and financial assistance for the implementation processes. Continued willingness of the parties to the Comprehensive Peace Agreement to cooperate with the United Nations

Table 2
**Human resources: component 1, peace process**

| | *International staff* | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *General Service* | *Security Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Electoral Assistance Division** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | — | 1 | — | — | — | **2** | 2 | 67 | **71** |
| Proposed posts 2009/10 | — | 1 | — | 1 | — | — | — | **2** | 2 | 67 | **71** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| Approved temporary positions[b] 2008/09 | — | — | 10 | 18 | 11 | — | — | **39** | 31 | — | **70** |
| Proposed temporary positions[b] 2009/10 | — | — | 10 | 18 | 11 | — | — | **39** | 31 | — | **70** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Subtotal** | | | | | | | | | | | |
| Approved 2008/09 | — | 1 | 10 | 19 | 11 | — | — | **41** | 33 | 67 | **141** |
| Proposed 2009/10 | — | 1 | 10 | 19 | 11 | — | — | **41** | 33 | 67 | **141** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |

| Civilian staff | International staff | | | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | General Service | Security Service | Subtotal | | | |
| **Communications and Public Information Office** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 12 | 6 | 11 | — | — | **30** | 110 | 14 | **154** |
| Proposed posts 2009/10 | — | 1 | 14 | 6 | 10 | — | — | **31** | 145 | 21 | **197** |
| **Net change** | — | — | **2** | — | **(1)** | — | — | **1** | **35** | **7** | **43** |
| Approved temporary positions[b] 2008/09 | — | — | — | — | — | — | — | — | 16 | — | **16** |
| Proposed temporary positions[b] 2009/10 | — | — | — | — | — | — | — | — | 16 | — | **16** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Subtotal** | | | | | | | | | | | |
| Approved 2008/09 | — | 1 | 12 | 6 | 11 | — | — | **30** | 126 | 14 | **170** |
| Proposed 2009/10 | — | 1 | 14 | 6 | 10 | — | — | **31** | 161 | 21 | **213** |
| **Net change** | — | — | **2** | — | **(1)** | — | — | **1** | **35** | **7** | **43** |
| **Total** | | | | | | | | | | | |
| Approved posts 2008/09 | — | **2** | **22** | **25** | **22** | — | — | **71** | **159** | **81** | **311** |
| Proposed posts 2009/10 | — | **2** | **24** | **25** | **21** | — | — | **72** | **194** | **88** | **354** |
| **Net change** | — | — | **2** | — | **(1)** | — | — | **1** | **35** | **7** | **43** |

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

**Communications and Public Information Office**

**Mission headquarters, Khartoum**

*International staff: net increase of 1 post (P-4) and conversion of 1 Field Service post to P-4*

*National staff: increase of 12 posts (4 National Professional Officer, 8 national General Service)*

*United Nations Volunteers: increase of 3 posts (1 international and 2 national)*

67. One Editor (National Professional Officer) is required to oversee and supervise the day-to-day work of presenters working on national Comprehensive Peace Agreement-related current affairs demonstrating the various national and community views. These current-affairs programmes are meant to serve as a platform for exchanging views and concerns among various Sudanese communities on Comprehensive Peace Agreement issues of common interest, thus helping remove misperceptions and enhancing common understanding and tolerance.

68. One Editor (National Professional Officer) is required to oversee and supervise the day-to-day work of presenters working on local and regional current-affairs programmes on issues of interest to the Sudanese public in Northern Sudan.

69. One Presenter (national General Service) is needed to translate and read news bulletins, news and current-affairs programmes, as well as scripts and voiceovers;

and to undertake interviewing and reporting duties, under broad direction in both recorded and live situations, in the studio or on location, both for radio and online programming.

70. Two Web Assistants (national General Service) are needed to produce, translate and publish news, current-affairs and feature pieces for the Radio Miraya website, which nearly 50,000 people visit each month. It is one of the main sources of credible information to the media and public outside and inside the Sudan.

71. One Radio Translator (national General Service) is required in Khartoum (in addition to the 12 referred to in paragraph 79 below) to translate core mandate programmes and messages into local languages (Balanda, Bari, Beja, Dinka, Fur, Latuka, Massalit, Murle, Nuer, Zagawa, Zande, Shiluk and Beja) and to present them on the air, as well as to produce and present short radio dramas on core mandate topics in simple Arabic. Radio Miraya, if it is to truly reach out to the rural areas of Sudan, needs to provide material in the local languages. This unit will also help provide support services to the media relations and community outreach units. When needed and able, it will also support other Mission sections.

72. One Broadcast Technology Officer (P-4) (conversion of an existing FS-6 position) is required for the overall management and supervision of broadcast studio facilities, studio assets and studio technical staff across the Mission and for planning, development, recruitment, training and oversight in relation to all technical areas of the radio department involved in the implementation and execution of studio and broadcast productions, and studio-centred technical policies and procedures that affect critical day-to-day radio broadcast operations. The current grade of the post is FS-6, based on tasks required during the start-up phase of the Mission, when a less challenging degree of technical expertise, educational certification, supervisory skill and administrative responsibility was required. With the implementation of FM radio programming 24 hours a day, seven days a week, plus the planned six hours of short-wave transmissions daily, the workload and required skill set of the Broadcast Technology Officer have significantly increased to fit the expanded studio infrastructure, associated assets management and technical and administrative responsibilities, as well as responsibility for the training and supervision of technical radio personnel needed to run it.

73. Three Public Information Officers (1 international UNV, 2 national UNVs) are required to support and intensify the outreach unit's activities, which so far have been limited to Khartoum. They need to be extended to other states in the north. Without additional staff, the Mission outreach effort will remain limited to Khartoum in the north.

74. One Video Producer (P-4) is required to head the video unit and to supervise a diverse team throughout the country (in both Northern and Southern Sudan). With the demand for increased visibility of the Mission, the volume of stories and features will increase, along with the need to bring about vision, good planning, mentoring and follow-up.

75. One Camera Operator and one Production Assistant (National Professional Officers) are required to support the unit's increasing activities as more stories need to be covered in different areas, following requests from, for example, 21st Century Production, United Nations in Action, CNN World Report, UNIFEED and others. The incumbents dealing with various aspects of demobilization and disarmament

will support coverage of different aspects of return and recovery, the demining process, conflict resolution and peacebuilding in various areas.

76. One Translator (national General Service) is required to address relevant needs in regard to the timely and accurate translation of stories and materials for the monthly *In Sudan* magazine and the expanding website. The coverage of the upcoming major events such as the elections and the referendums will require a fast translation of all stories into Arabic.

77. One Web Assistant (national General Service) is required for the UNMIS website to make it more useful to the Sudanese diaspora and the general public interested in the Sudan, as faster and more comprehensive updates are required. The incumbent will post up-to-date material, documents, photos and videos, as well as regular updates on the Mission's public website; support the switch to the new standardized web template, including shifting all current and new material (from both English and Arabic sites) into the Mission's new website; and assist in the expansion of the future website, including the addition of several new interactive sections.

**Field offices**

*National staff: increase of 23 posts (4 National Professional Officer, 19 national General Service)*

*United Nations Volunteers: increase of 4 international posts*

78. Two Drivers (national General Service) are needed as Radio Miraya expands its operations in Northern Sudan. The existing driver support is untenable for an operation that continues 24 hours a day, while the insufficiency of public transport infrastructure requires that transport be provided to staff members working in shifts. The immediacy of the responses required for news coverage makes it essential that a dedicated transport capability be available.

79. One Editor, one Camera Operator and one Production Assistant (National Professional Officers) are required in Juba to perform the functions described in paragraphs 68 and 75 above for Southern Sudan. In addition, 12 Radio Translators (national General Service) are proposed for Juba to perform the functions described in paragraph 71 above. Finally, one Presenter (national General Service) is proposed for Juba to carry out the functions defined in paragraph 69 above.

80. One Radio Production Assistant (national General Service) is needed to cover events and developments in Abyei and to produce radio and online material on the life, culture and socio-economic conditions of the people of the region.

81. One Radio Producer (international UNV) is required to ensure that the finished products meet editorial standards and deadlines; to supervise the overall daily news and current-affairs output of the bureau; to control/edit the content of programmes; to oversee and direct news-gathering; and to provide guidance to the correspondents. Abyei is an extremely important place to cover, a place where misinformation has in the past led to bloodshed.

82. One Radio Presenter (national General Service) is needed to lead debate programmes dealing with local and regional topics of interest to Sudanese in Southern Sudan. Radio Miraya is the most-listened-to station in Southern Sudan; in

the past the quick broadcast of accurate information countered the spread of unfounded rumours and thereby defused tension in communities.

83. One Radio Production Assistant (national General Service) is needed to cover events and developments in Western Equatoria and to produce radio and online material on the life, culture and socio-economic conditions of the people of the region.

84. One Radio Production Assistant (national General Service) is needed to cover events and developments in Eastern Equatoria and to produce radio and online material on the life, culture and socio-economic conditions of the people of the region.

85. Two Drivers (national General Service) are needed as Radio Miraya expands its operations in Southern Sudan. The existing driver support is untenable for an operation that continues 24 hours per day while the insufficiency of public transport infrastructure requires that transport be provided to staff members working in shifts. The immediacy of the responses required regarding news coverage makes it essential that a dedicated transport capability be available.

86. Three Radio Producers (international United Nations Volunteers) are required to provide guidance to and coordinate tasks of production assistants and track their products and the development of new products in the south.

87. One photographer/archivist (National Professional Officer) is required to provide coverage of the Mission's additional mandated activities related to political developments and its other activities across such a large and diverse area.

**Component 2: security**

88. The framework for security reflects UNMIS tasks related to the monitoring and verification of compliance of the parties with the Permanent Ceasefire and Security Arrangements of 9 January 2005. It incorporates activities of the Mission's military elements in close cooperation with the Political Affairs Division and the Protection Section, all of which work in close coordination with the Government of National Unity, the Government of Southern Sudan, SAF, SPLA and donors.

89. Priority will be given to ensuring a secure and stable environment throughout the Mission area, including activities in support of the implementation of the Abyei road map, the provision of security services to UNMIS, the United Nations country team and other national and international actors, as requested; as well as the provision of security for electoral and DDR activities. The Mission will intensify its efforts in assisting the parties to the Comprehensive Peace Agreement, in the formation, integration and training of the Joint Integrated Units. In line with findings and recommendations made in the UNMIS military capability study of August 2008, the Mission will, in close cooperation with United Nations Headquarters, realign its military resources within the authorized strength mandated by the Security Council.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 2.1 Compliance of the parties with the Permanent Ceasefire and Security Arrangements of the Comprehensive Peace Agreement of 9 January 2005 | 2.1.1 Zero serious violations of the Permanent Ceasefire and Security Arrangements (2007/2008: 1; 2008/2009: 0; 2009/10: 0) |

2.1.2 Ceasefire mechanisms, comprising the Ceasefire Joint Military Committee, Area Joint Military Committee and Joint Military Teams, pursuant to the Permanent Ceasefire and Security Arrangements, meet 24 times at the level of Area Joint Military Committee and 24 times at the level of Ceasefire Joint Military Committee

2.1.3 Zero presence of SPLA inside Northern Sudan, except those personnel designated to serve in the Joint Integrated Units

2.1.4 Zero presence of Sudanese Armed Forces inside Southern Sudan, except those personnel designated to serve in the Joint Integrated Units

2.1.5 The parties abide by the mechanisms stipulated by the Joint Defence Board and continue to comply with the Joint Integrated Unit numbers agreed in the Comprehensive Peace Agreement (2007/2008: 33,679; 2008/2009: 39,000; 2009/2010: 39,000)

*Outputs*

- Chairing of twice-monthly meetings of the Ceasefire Joint Military Committee to ameliorate conditions for the implementation of the ceasefire
- Chairing of twice-monthly meetings of the Area Joint Military Committee in six sectors to monitor and verify alleged violations, resolve disputes and report to the Ceasefire Joint Military Committee
- Provision of security services to the United Nations country team, international and national NGOs, humanitarian agencies and organizations associated with electoral processes, including protection, security briefings and evacuation support
- Provision of technical assistance and advice to Joint Integrated Unit senior staff on force development proposals, including on infrastructure, training and logistic enhancements and demining operations
- Conduct of 6 donor-support working group meetings in Khartoum and Juba with donor-country representatives on Joint Integrated Unit development, including on donor support for equipment, infrastructure and training
- Conduct of 36 training courses, each for 150 Joint Integrated Unit troops, on laws of armed conflict, rule of law, Comprehensive Peace Agreement awareness, gender, and military and basic field and camp hygiene
- 131,400 joint patrol person-days with Joint Integrated Unit soldiers to monitor local operations of the Units, and provide on-the-job training/mentoring on the conduct of military security patrols (15 troops/patrol, 1 patrol/company, 24 companies for 365 days)
- 219,000 troop-days by 4 company-sized forces to protect United Nations and other designated personnel and property throughout the mission area (150 troops/company, 4 companies for 365 days)
- 87,600 troop-days by 6 platoon-sized tactical forces to prevent violations of ceasefire agreements in each sector (40 troops/platoon/sector for 365 days)
- 78,840 United Nations military observers mobile patrol days to monitor and verify the activities and commitments agreed by the parties to the Permanent Ceasefire and Security Arrangements, investigate violations and assist in building confidence as part of the Joint Military Teams (4 military observers/patrol x 54 patrols/day for 365 days)

- 131,400 troop mobile and foot patrol days to conduct presence patrols, ensure the security of observers, escort humanitarian aid convoys and secure fixed/mobile checkpoints (15 troops/patrol, 1 patrol/company, 24 companies for 365 days)
- 1,920 air patrol hours for patrolling, reconnaissance and investigations regarding compliance with the Protocol on Security Arrangements (160 hours/month for 12 months)
- 11,680 boat patrol days for patrolling, reconnaissance and investigations of ceasefire violations (8 troops/boat, 4 boats for 365 days)
- 945,715 static installation security/team site protection/field headquarters protection days (2,591 troops for 365 days)
- Conduct of joint assessments with representatives from the DDR Commission, SAF and SPLA to secure potential disarmament and demobilization sites

*External factors*

Troop-contributing countries will provide the necessary military capabilities approved by the Security Council; regional States will cooperate in maintaining the integrity of Sudanese borders; and the parties will continue to cooperate with the Mission in its implementation of the military concept of operations

Table 3
**Human resources: component 2, security**

| *Category* | | | | | | | | | | | *Total* |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *I. Military observers* | | | | | | | | | | | |
| Approved 2008/09 | | | | | | | | | | | 750 |
| Proposed 2009/10 | | | | | | | | | | | 525 |
| **Net change** | | | | | | | | | | | (225) |
| *II. Military contingent personnel* | | | | | | | | | | | |
| Approved 2008/09 | | | | | | | | | | | 9 250 |
| Proposed 2009/10 | | | | | | | | | | | 9 450 |
| **Net change** | | | | | | | | | | | 200 |
| | *International staff* | | | | | | | | | | |
| *III. Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *General Service* | *Security Service* | ***Subtotal*** | *National staff[a]* | *United Nations Volunteers* | ***Total*** |
| **Office of the Force Commander** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | — | — | 2 | — | — | **3** | 185 | — | **188** |
| Proposed posts 2009/10 | — | 1 | 1 | 1 | 2 | — | — | **5** | 186 | — | **191** |
| **Net change** | — | — | **1** | **1** | — | — | — | **2** | **1** | — | **3** |
| **Total Civilian staff** | | | | | | | | | | | |
| Approved 2008/09 | — | 1 | — | — | 2 | — | — | **3** | 185 | — | **188** |
| Proposed 2009/10 | — | 1 | 1 | 1 | 2 | — | — | **5** | 186 | — | **191** |
| **Net change** | — | — | **1** | **1** | — | — | — | **2** | **1** | — | **3** |

| III. Civilian staff | International staff | | | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | General Service | Security Service | Subtotal | | | |
| **Total (I-III)** | | | | | | | | | | | |
| Approved 2008/09 | — | 1 | | | 2 | — | — | 3 | 185 | — | 10 188 |
| Proposed 2009/10 | — | 1 | 1 | 1 | 2 | — | — | 5 | 186 | — | 10 166 |
| **Net change** | — | — | 1 | 1 | — | — | — | 2 | 1 | — | (22) |

[a] Includes National Officers and national General Service staff.

**Office of the Force Commander**

**Mission headquarters, Khartoum**

*International staff: increase of 2 posts (1 P-4 and 1 P-3)*

*National staff: increase of 1 post (national General Service)*

90. In order to adequately support the establishment and development of Joint Integrated Units, a joint military/civilian support cell will be created at UNMIS. It is expected to include three civilian posts to discharge tasks related to planning and implementation support.

91. One Programme Manager (P-4) is needed, who will report to the Chief of Staff. The main tasks related to this new position include defining the scope of the annual Joint Integrated Unit support workplan, comprising the provision of advice on force development proposals specifically related to infrastructure, training and logistic enhancements as well as demining operations. The incumbent will also provide advice, planning expertise and coordination support, including in respect of the annual Joint Integrated Unit workplan; the assessment of resource requirements for implementation of the workplan; related fiscal issues involved in Mission support from Joint Integrated Unit headquarters to Units at the battalion level; the Joint Integrated Unit command structure and the Joint Integrated Unit support cell master plan for donor support. In addition, the incumbent will produce financial and other compliance reports and relevant correspondence and provide regular implementation status updates to the international Joint Integrated Unit donor community.

92. One Programme Officer (P-3) is required to provide technical support to the Programme Manager. The incumbent will draft the support cell master plan; provide coordination in respect of fiscal issues involved in Mission support from Joint Integrated Unit battalions to the sub-unit level; assess material and financial requirements for all Joint Integrated Units, as well as yearly budget requirements for United Nations support for them; report on progress in provisioning, procuring, stocking, distribution and maintenance of essential administrative and communication equipment for the Joint Integrated Units; support UNMIS senior management's liaison with international donors and international aid organizations as appropriate; maintain an overview of donor contributions to the United Nations Trust Fund within bilaterally agreed parameters; initiate documentation relevant to the receipt and/or inspection of material or equipment delivered from donors and verify a related asset database and statistics; and liaise with relevant Mission support units as appropriate.

93. One Office Assistant (national General Service) is required to provide support to the Joint Integrated Unit support cell officers in the area of project implementation, procurement and accounting. The incumbent will review vendor information, agreements and institutional contracts in relation to procurement, purchase orders and related payment requests. The incumbent will also assist in the donor-provided Joint Integrated Unit equipment inventory management and in the distribution of stores as directed by the project manager, and in the assessment of material and financial support to the Units, including the preparation of yearly budget requirements.

**Component 3: governance**

94. The framework for governance focuses on the strengthening of civil administration, good governance and civil society; rule of law; support for the national reconciliation process; assistance in the restructuring of police services operating in accordance with internationally acceptable standards consistent with democratic policing; and the establishment of a framework for the promotion and protection of human rights.

95. The component incorporates the activities of the Mission's United Nations police, Civil Affairs Division, Rule of Law, Judicial System and Prison Advisory Section, Human Rights Section, Communications and Public Information Office and Gender Advisory Unit, all of which work in partnership with the Government of National Unity, the Government of Southern Sudan, the Sudan National Police, the Southern Sudan Police Service, the Southern Sudan Human Rights Commission, Northern and Southern prison authorities, civil society, political parties, tribal leaders, the Multi-Donor Trust Fund and national and international NGOs.

96. During the 2009/10 period, in the area of governance, the Mission will focus on such issues as border demarcation; conflict management; the conduct of popular consultations in Blue Nile State and South Kordofan State; the creation of an environment conducive to elections; the performance of civil administration; and the reform of the security and justice sector. The Mission's activities in support of these include the development of a transparent, accountable and inclusive civil service administration, along with relevant institutions and legislation; the establishment and/or strengthening of conflict resolution mechanisms; assistance in the fusion of customary law into the legal system of Southern Sudan; the restructuring and capacity-building of the Government of Southern Sudan's nascent police force, derived from SPLA and the existing police force of the Government of National Unity, into police services operating according to international standards for democratic policing; and the promotion and protection of human rights, in particular the ratification of important human rights conventions by the Government of National Unity.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.1 Establishment of National and Southern Sudan levels of Government, which will exercise authority in respect of the people with an emphasis on just, transparent, people-led and integrity-based governance | 3.1.1 25 per cent of the positions in the national civil service are filled by people from Southern Sudan and an integrated civil service (including other components of the Government) is operational in the three areas (especially South Kordofan State and Blue Nile State) |

3.1.2 Increased representation of women in the national and Southern Sudan legislatures (2007/08: 21 per cent; 2008/09: 23 per cent; 2009/10: 25 per cent)

3.1.3 State assembly debates reflect public accountability concerns, as identified in town hall meetings and radio discussions in the three areas and all the states in Southern Sudan

3.1.4 The Southern Sudan Anti-Corruption Commission and Peace Commission are functioning in accordance with the Southern Sudan Constitution and independent audits take place in all states

*Outputs*

- Monitoring, through quarterly briefings with the National Civil Service Commission, of the development of transparent, accountable and inclusive civil administration, civil service institutions and legislation, including state and regional assembly debates, and the role of specialized bodies such as the Southern Sudan Anti-Corruption Commission in conformity with its mandate regarding civil affairs
- Advice and logistical support to the Government of National Unity by assisting with the training of integrated police forces and facilitating transportation during the integration of civil service and other components of the Government, specifically on the opening up of the SPLM "closed areas" in South Kordofan and Blue Nile States as civil service and security forces from those closed areas are being integrated with federal civil service and security forces
- In collaboration with the state government, conduct of 8 workshops and 4 meetings with an average of 50 participants from civil society organizations, traditional leaders, political parties and the local governments to promote understanding of and participation in democratic systems
- Promotion and facilitation of dialogue between local communities and state government on the planning and budgeting processes, including the identification of budget requirements and the facilitation of town hall meetings between local communities and state government officials on the budget process
- Advice through monthly meetings with the Ministry of Social Welfare, Women and Children of the Government of National Unity and the Ministry of Gender, Social Welfare and Religious Affairs of the Government of Southern Sudan on the implementation of gender mainstreaming policies, plans and activities relating to all sectors of civil administration including implementation of the national policy for women's empowerment, and on quota decisions
- Monthly meetings in Khartoum and Juba with women in senior/strategic positions in NGOs, political parties, academic institutions and government administration on increased representation of women in political and decision-making bodies
- Monthly meetings with representatives of civil society organizations, political parties and government officials in Southern Sudan and the three areas to promote participation and increase awareness of their rights under and role in the Comprehensive Peace Agreement, including mediation between the parties whenever differences arise in the interpretation of the Agreement

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.2 Establishment of the rule of law, including independent judiciary and correctional services, in the Sudan | 3.2.1 Adoption of key legislation, including the Child Act, Criminal and Criminal Procedure Acts, Press Act, Security Act, Legal Aid Act, in compliance with the Comprehensive Peace Agreement and Interim National Constitution |
| | 3.2.2 Adoption and implementation of the reform and strategic development plans for correctional services by the Government of National Unity and Government of Southern Sudan |
| | 3.2.3 Adoption and implementation of the Prison Service Code of Conduct for Southern Sudan by the Director-General of the Prison Service |

*Outputs*

- Conduct of 5 workshops for 20 participants each and 10 meetings with selected Comprehensive Peace Agreement commissions and ministries of Northern Sudan to provide advisory support for the drafting of key legislation such as the Media Law, Child Act, Family Law, Criminal and Criminal Procedure Acts, Security Act and Legal Aid Act in compliance with the Comprehensive Peace Agreement, the Interim National Constitution and international standards
- Conduct of 1 workshop for 20 participants and 10 meetings with the National Judicial Service Commission, judiciaries in Khartoum and Juba, the Ministry of Justice, the Ministry of Legal Affairs and Constitutional Development, the Directors-General of the Northern and Southern Sudan Prison Services, the Bar Association, NGOs and the donor community to provide recommendations on judicial reform following a gap-assessment report of the justice/corrections sectors, covering customary courts, gender and juvenile justice
- Conduct of 2 workshops in Khartoum and Juba for 30 participants from the National Judicial Service Commission, the judiciary and the Bar Association on anti-corruption mechanisms and transparency in the justice system, in collaboration with UNDP
- Conduct of 10 meetings with the Ministry of Justice, the judiciary, the Law Review Commission, the Bar Association, the police administration, the Prison Services and the Advisory Council on Human Rights to provide technical support for the development and adoption of a comprehensive strategy against illegal and prolonged pre-trial detentions
- In collaboration with UNDP and Penal Reform International, conduct of 6 training courses and workshops, each for 25 middle-level prison officers, on the administration of prisons, including international and human rights standards, and the administration of vulnerable prisoners, including juveniles, psychiatric cases and women; in Khartoum, Red Sea State, Blue Nile State, Kassala, Kordofan and Jazira
- Provision of advice on training, rehabilitation, food sustainability, medical services and management of emergency and security systems to the correctional system through co-location with prison personnel in Southern Sudan and through monthly meetings with the Director-General of the Northern Sudan Prison authority
- Advice to the Directors-General of the Northern and Southern Sudan Prison Services on the implementation of strategic development plans, capacity-building programmes and prison management, including on gender responsiveness, through monthly meetings and assessment reports
- In collaboration with the United Nations country team, conduct of 4 training workshops, each for 25 mid-level prison officers, on gender mainstreaming and gender-sensitive correctional services; in Khartoum and Kordofan, River Nile and White Nile States

- Conduct of 5 human resources management courses in Juba, Rumbek, Malakal, Wau and Yambio for 80 senior and mid-level prison managers; 2 prison management and 2 office management courses in Juba and Rumbek, each for 40 prison managers; 4 financial management courses in Juba, Rumbek, Malakal and Wau, each for 30 prison managers and finance officers, in collaboration with the Government of Southern Sudan Ministry of Finance; 5 agriculture management courses, in Juba, Rumbek, Malakal, Wau and Torit, each for 30 prison farm managers and officers, in collaboration with the Government of Southern Sudan Ministry of Agriculture; 2 medical specialist training courses in Juba, each for 30 prison medical officers, in collaboration with the Government of Southern Sudan Ministry of Health; 3 human rights courses in Juba, Malakal and Rumbek, each for 30 prison managers and officers; 5 strategic planning/decision-making courses in Juba, Malakal and Rumbek, each for 30 prison managers in collaboration with the Government of Southern Sudan Ministry of Planning; 2 vulnerable prisoner management and 3 security and incident management courses in Juba and Rumbek, each for 30 prison managers and supervisors; 1 records management course in Juba for 30 prison administration managers; and 5 training-of-trainer courses in Juba, Malakal and Rumbek, each for 20 prison staff trainers
- Conduct of 3 HIV/AIDS-awareness courses in Juba and Rumbek, each for 30 prison focal staff, and 1 training course on HIV/AIDS in prisons in Kampala for 20 prison medical officers, in collaboration with Mildmay International and the Ugandan Prison Service
- Conduct of 3 gender-awareness courses, each for 30 prison managers and supervisors

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.3 Progress towards national reconciliation throughout the Sudan | 3.3.1 Presentation of the National Reconciliation Plan by the Government of National Unity to the nation (Machakos Protocol) |
| | 3.3.2 Conflict management mechanisms established and functioning at the regional and state levels |

*Outputs*

- In collaboration with the United Nations country team, development of a conflict management strategy in support of the local government and other local response mechanisms, in all the states of Southern Sudan and the three areas, as part of their conflict management and resource planning activities
- Development of conflict profiles for the three areas and all the states of Southern Sudan in support of the local government and other local conflict prevention and response mechanisms
- Provision of advice and logistical support to national and state-based initiatives — through direct dialogue/meetings with parties, as and when required, and provision of air and ground assets to meeting delegates — on reconciliation following the adoption of the National Reconciliation Plan by the Government of National Unity
- Provision of advice to local authorities on community security, including on civilian disarmament, by providing mediation services and facilitating conflict resolution meetings with tribal chiefs and community leaders in areas where the civilian community is reluctant to disarm and the potential for violence during disarmament is high
- Promotion of peace, conflict resolution and reconciliation through the mapping of capacity of civil society organizations in the 10 states of Southern Sudan and the three areas, to contribute to sustainable peace and reconciliation activities; coordination of meetings with civil society organizations on conflict response; and advice to local authorities on the development of long-term reconciliation processes, including support for peace and reconciliation commissions
- Advice to, and monitoring of, national, Southern and state land commissions to address land use and land tenure issues in the context of the Comprehensive Peace Agreement, through identification of land-related

conflicts and the promotion of appropriate actions by the land commissions in each of the 10 states of Southern Sudan

- Biweekly press briefings and monthly round-table discussions with journalists on the elections and other Comprehensive Peace Agreement-related issues; distribution of 10,000 booklets summarizing the Comprehensive Peace Agreement and 10,000 copies of the Agreement to promote understanding of it and the role of UNMIS in the Sudan
- In collaboration with the Government of National Unity, conduct of 2 regional training-of-trainers conferences, 1 national conference of young women for peace and 2 workshops on the role of youth (young women) for sustainable peace in the Sudan
- Technical advice to the Government of National Unity and the Government of Southern Sudan on civilian disarmament activities, civilian weapons control and community security, in cooperation with the United Nations country team

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.4 Establishment of a framework for governance on the promotion and protection of human rights in the Sudan | 3.4.1 Ratification by the Government of National Unity of the Convention on the Elimination of All Forms of Discrimination against Women and the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment |
| | 3.4.2 Enactment of reform laws, in compliance with international human rights instruments, by the Government of National Unity and the Government of Southern Sudan (2008/2009: 12; 2009/10: 7) |
| | 3.4.3 Establishment of 10 state offices of the Southern Sudan Human Rights Commission and one office of the National Human Rights Commission, operating in accordance with the Paris Principles |
| | 3.4.4 Increase in the percentage of reported cases of human rights violations resolved in accordance with international and national human rights standards (2007/08: 40; 2008/09: 50; 2009/10: 60) |

*Outputs*

- Provision of logistic support and technical advice, including on procurement, supply and setting up of premises, for the establishment of 3 human rights libraries in Khartoum, Southern Sudan and the three areas, in support of increasing the human rights awareness of authorities and civil society
- Conduct of 2 workshops, in Khartoum and Juba, each with 60 participants from the National Assembly, the Southern Sudan Legislative Assembly, human rights organizations, NGOs and civil society organizations, on the oversight role of human rights committees and legislative committees of inquiry into alleged human rights violations
- Conduct of 4 workshops in Khartoum and Juba, each with 50 participants from the Government of National Unity, the National Assembly and state assemblies and civil society organizations, including community-based groups, women's groups and national NGOs, on State-party reporting obligations under international human rights treaties, including the Convention on the Elimination of All Forms of Discrimination against Women, the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and the International Covenant on Civil and Political Rights

- Monthly meetings in Khartoum with the Advisory Council on Human Rights and the Human Rights Committee of the National Assembly, and, in Juba, with the Government of Southern Sudan Ministry of Legal Affairs and Constitutional Development, the Presidential Adviser for Human Rights and Gender and the Southern Sudan Human Rights Commission to raise and address human rights concerns
- Conduct of 2 workshops in Khartoum and Juba, each with 60 participants from the National Assembly, the Advisory Council on Human Rights, civil society organizations and legal professional associations, to assist the Ministries of Justice of the Government of National Unity and the Government of Southern Sudan in the harmonization of national legislation, including revisions of the National Security Act and the Code of Criminal Procedure in compliance with international human rights standards
- Conduct of 2 workshops with journalists and the Sudan Press Council on freedom of expression and media in relation to the elections
- Conduct of 10 workshops, each with the participation of 30 police officers, national security officers and prison officials from the Sudan National Police, Southern Sudan Police Service and members of the armed forces, on human rights, including civil and political rights and the rights of detainees
- Establishment of 5 human rights working groups comprising members of the state human rights committees, judges, prosecutors, lawyers, prison authorities, legal aid organizations and community leaders in Southern Sudan and the three areas in order to raise and address human rights concerns
- Conduct of 8 workshops in Northern and Southern Sudan, each for 40 members of civil society organizations, on international human rights standards and the promotion and protection of human rights
- Conduct of 4 workshops on gender-based violence and Security Council resolution 1325 (2000), each with about 40 participants from the police, the military, the Ministries of Justice and of Humanitarian Affairs (Government of National Unity and Government of Southern Sudan), civil society organizations, tribal leaders and women's associations; in Khartoum, Juba, Wau and Kadugli
- Monthly meetings with the Government of National Unity Ministry of Social Welfare, Women and Children and the Government of Southern Sudan Ministry of Gender, Social Welfare and Religious Affairs and Ministries of Education, of Humanitarian Affairs and of Justice (Violence against Women Unit) on the protection of women from violence
- Technical assistance to the Southern Sudan Human Rights Commission in the establishment of state offices in at least five pilot states
- Monthly reports on the human rights situation in the Sudan to the Office of the United Nations High Commissioner for Human Rights
- 1 or 2 public reports on serious human rights incidents with recommendations for action for national authorities

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 3.5 Restructuring of the Government of Southern Sudan nascent police force, derived from SPLA and the existing police force of the Government of National Unity, into police services operating to internationally acceptable standards consistent with democratic policing | 3.5.1 The Southern Sudan Police Service organizational structure, command and control systems are in conformity with international standards<br><br>3.5.2 Implementation of the Southern Sudan Police Service Act and policies such as those on asset management and training within the Police Service |

| | |
|---|---|
| | 3.5.3 Increase in the number of model police training centres in conformity with internationally accepted police training standards (2007/08: 0; 2008/09: 5; 2009/10: 8) |
| | 3.5.4 Transfer of law enforcement responsibilities and policing matters, including community policing, from SPLA to the Southern Sudan Police Service |

*Outputs*

- Conduct of 379 training courses for a total of 13,600 police officers from the Government of Southern Sudan and the Government of National Unity police services in Juba, Wau, Malakal, Kadugli, Ed Damazin, Abyei and Khartoum, on community policing, basic police recruit training, formed police units, training the trainer, crime investigation, airport security, traffic management, human rights, gender and child protection and database management, as well as first-level supervisors' courses
- Conduct of 6 workshops for a total of 120 senior Southern Sudan Police Service officers on training programmes, training policies, career planning and deployment policies (Juba: 2 workshops, each with 20 participants; Malakal: 2 workshops, each with 20 participants; Wau: 2 workshops, each with 20 participants)
- Daily advice on police operations, including traffic management and traffic law enforcement, forensic and criminal investigations, report writing, arrest, search and detention procedures, and gender and child protection issues through the co-location of United Nations police with the Southern Sudan Police Service at 73 locations
- Advice, through monthly meetings with the Sudan National Police and the Southern Sudan Police Service, on the preparation and implementation of security plans and concepts of operations for mid-term elections and referendums, including training of police officers on election security.
- Coordination of and advice on the establishment of police public relations committees, including on appointments of committee members, terms of reference, agendas and frequency of meetings, in Central Equatoria, Western Equatoria, Eastern Equatoria, Western Bahr el Ghazal, Northern Bahr el Ghazal, Warrap, Lake, Upper Nile, Jonglei and Unity
- Establishment of 10 gender desks at selected sites in the 10 states of Southern Sudan to train, sensitize and monitor Southern Sudan Police Service officers in handling gender, juvenile and family protection cases, through co-location

*External factors*

Police-contributing countries will continue to provide experienced and specialized officers; donors will provide the required financial and other technical resources to enhance police capabilities; the Government of National Unity and the Government of Southern Sudan will be committed to the protection of human rights and will cooperate with the United Nations

Table 4
**Human resources: component 3, governance**

| *Category* | *Total* |
|---|---|
| *I. United Nations police* | |
| Approved 2008/09 | 715 |
| Proposed 2009/10 | 715 |
| **Net change** | — |
| *II. Government-provided personnel* | |
| Approved 2008/09 | 40 |
| Proposed 2009/10 | 40 |
| **Net change** | — |

| | *International staff* | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *III. Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-2* | *Field Service* | *General Service* | *Security Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | *Total* |
| **Civil Affairs Division** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 2 | 15 | 9 | 1 | — | — | **27** | 49 | 41 | **117** |
| Proposed posts 2009/10 | — | 2 | 15 | 15 | 1 | — | — | **33** | 49 | 41 | **123** |
| **Net change** | — | — | — | **6** | — | — | — | **6** | — | — | **6** |
| **Political Affairs Division** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 6 | 4 | 1 | — | — | **12** | 5 | — | **17** |
| Proposed posts 2009/10 | — | 1 | 6 | 4 | 1 | — | — | **12** | 5 | — | **17** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Police Commissioner** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 5 | 1 | 1 | — | — | **8** | 150 | — | **158** |
| Proposed posts 2009/10 | — | 1 | 5 | 1 | 1 | — | — | **8** | 150 | — | **158** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Rule of Law, Judicial System and Prison Advisory Section** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 7 | 8 | 2 | — | — | **18** | 17 | 2 | **37** |
| Proposed posts 2009/10 | — | 1 | 9 | 9 | 2 | — | — | **21** | 21 | 3 | **45** |
| **Net change** | — | — | **2** | **1** | — | — | — | **3** | **4** | **1** | **8** |
| **Human Rights Section** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 11 | 13 | 2 | — | — | **27** | 56 | 9 | **92** |
| Proposed posts 2009/10 | — | 1 | 13 | 20 | 2 | — | — | **36** | 60 | 11 | **107** |
| **Net change** | — | — | **2** | **7** | — | — | — | **9** | **4** | **2** | **15** |
| **Gender Advisory Unit** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 2 | 4 | 1 | — | — | **7** | 9 | 6 | **22** |
| Proposed posts 2009/10 | — | — | 2 | 4 | 1 | — | — | **7** | 11 | 6 | **24** |
| **Net change** | — | — | — | — | — | — | — | — | **2** | — | **2** |
| **Total civilian staff** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 6 | 46 | 39 | 8 | — | — | **99** | 286 | 58 | **443** |
| Proposed posts 2009/10 | — | 6 | 50 | 53 | 8 | — | — | **117** | 296 | 61 | **474** |
| **Net change** | — | — | **4** | **14** | — | — | — | **18** | **10** | **3** | **31** |
| **Total (I-III)** | | | | | | | | | | | |
| Approved 2008/09 | — | 6 | 46 | 39 | 8 | — | — | **99** | 286 | 58 | **1 198** |
| Proposed 2009/10 | — | 6 | 50 | 53 | 8 | — | — | **117** | 296 | 61 | **1 229** |
| **Net change** | — | — | **4** | **14** | — | — | — | **18** | **10** | **3** | **31** |

[a] Includes National Officers and national General Service staff.

**Civil Affairs Division**

**Field offices**

*International staff: increase of 6 posts (6 P-3)*

97. Six Civil Affairs Officers (P-3) are required to address the additional workload in conflict resolution and reconciliation efforts. Following an internal technical assessment, it was decided that civil affairs staff would be redeployed at the state level, instead of being deployed in the sectors, in order to better respond to the needs of local governments in the areas of conflict resolution along the border areas and other flashpoints, such as the Abyei area. Currently, civil affairs staff are thinly spread in 9 of the 10 states in Southern Sudan and in the three areas. With the additional positions proposed, the Civil Affairs Division would cover the whole Mission area and be able to adequately address the forthcoming Comprehensive Peace Agreement milestones, including border demarcation and popular consultations. The six officers will be posted as follows: one in Muglad (north of Abyei to cover the greater Abyei area and to address concerns of the Misseriya tribe, one of the main sources of tension); two in the border areas of Unity State and Warrap State to follow the process of border demarcation; one in Malakal and one in Wau (Aweil State), to follow up on issues of conflict resolution and community security; and one for Southern Kordofan and Blue Nile States as focal point for the popular consultations. They will identify potential problems and provide advice and guidance on issues arising in the Abyei area and undertake an assessment of needs and priorities for the Misseriya community; coordinate with members of the United Nations country team and government officials to achieve consistency and synergy in mandate implementation; recommend policy directions to immediate supervisors; identify emerging issues in the process of border demarcation, and analyse their implications; compile and analyse the data necessary for the preparation of conflict analysis and feed the information to the conflict management working group; and monitor developments on the conduct of popular consultations in Blue Nile State and Southern Kordofan State. They will also develop close contact with local government officials and community-based organizations on issues related to the popular consultations and help the parties address differences as they arise; assist in the identification of local experts and entities dealing with conflict resolution; assist in identifying training opportunities for national counterparts; assist in the coordination of actions for obtaining technical assistance and funding support from multilateral and bilateral donors for capacity-building projects; prepare reports based on assessments of the impact of the political, economic and social environment on mandate implementation; and engage and negotiate with local interlocutors and develop and maintain close contact with senior and local government officials, community-based organizations and other central agencies, in order to address conflicts arising from the border demarcation at the local level.

**Rule of Law, Judicial System and Prison Advisory Section**

**Field offices**

*International staff: increase of 3 posts (1 P-5, 1 P-4, 1 P-3)*

*National staff: increase of 4 posts (2 National Professional Officer and 2 national General Service)*

*United Nations Volunteers: increase of 1 international post*

98. One Senior Security Sector Reform Officer (P-5), team leader, is required to liaise and advise at the ministerial and national levels while ensuring that all United Nations and donor partners are informed and in agreement on relevant matters; to lead, supervise and implement the work programme; and to manage the operational development of the cell and coordinate the functioning of all its components in Southern Sudan in support of the Government of Southern Sudan, the United Nations and the donor community.

99. One Programme Officer (P-4) is required to integrate all existing support programmes and plans to identify potential areas of overlap; to identify gaps in the overall strategy; and to interact with the Southern Sudan Legislative Assembly, Ministry of Interior in collaboration with UNMIS, United Nations police, UNDP and relevant donors.

100. One Programme Officer (P-3) is required to support the United Nations steering committee on the security sector; to liaise with donors and support the international forum (participating donors, bilateral partners, independent support providers, NGOs and civic organizations), including through reporting and data collection/management; and to support the Ministry of Finance in the annual meeting of the Security Sector Budget Working Group.

101. One Associate Programme Officer (National Professional Officer) is required to support the Programme Officer in analyses and the gathering and dissemination of information, especially on progress in the Legislative Assembly and support for the Parliamentary Security Committee.

102. One Associate Programme Officer (National Professional Officer) is required to support the international Programme Officer in donor liaison activities, including through data management, meeting preparation, monitoring of media reports and responses and internal reporting.

103. One Assistant Security Sector Reform Officer (international UNV) is required to support the management of the office of the team leader; contribute to drafting presentations, briefings and liaison and maintain protocol lists.

104. One Office Assistant (national General Service) is required to support the team in correspondence, follow-up actions, meetings and calendar appointments, arranging official visits, acting as leave monitor, processing movements of personnel and maintaining attendance records for the team.

105. One Driver (national General Service) is required to transport staff to various locations for official purposes in day-to-day work and interactions with the Government of Southern Sudan and international and United Nations partners.

**Human Rights Section**

**Field offices**

*International staff: increase of 9 posts (1 P-5, 1 P-4, 6 P-3, 1 P-2)*

*National staff: increase of 4 posts (3 National Professional Officer and 1 national General Service)*

*United Nations Volunteers: increase of 2 international posts*

106. One Human Rights Officer (P-5) will be posted in Juba to focus on capacity-building efforts at the Government of Southern Sudan level in partnership with the Southern Sudan Human Rights Commission and the Presidential Adviser on Human Rights and Gender. The incumbent will design and lead human rights training and awareness-raising for, inter alia, the Human Rights and Humanitarian Affairs Committee of the Southern Sudan Legislative Assembly, the judiciary of Southern Sudan, police and other rule-of-law institutions, as well as SPLA. Ensuring regular contact with other United Nations actors and international NGOs involved in rule-of-law capacity-building and coordinating human rights capacity-building activities with civil society groups will also be the responsibility of the post. The existing UNMIS Coordinator for Human Rights in Southern Sudan, also a P-5 based in Juba, will focus on management and coordination of the nine state-based human rights teams. Coordination will include ensuring effective human rights monitoring and public reporting, supporting field teams, raising concerns with both state and regional authorities and following up cases and informing other members of the senior management team and the United Nations country team in Juba of ongoing concerns as appropriate. Both P-5s will report to the Director of the Human Rights Section in Khartoum as well as the UNMIS Regional Coordinator.

107. One Human Rights Officer (P-4) will be posted as team leader in Yambio to manage a team of four human rights officers. The P-4 will ensure the smooth running of the human rights team and act as the primary counterpart with state authorities when concerns are identified. The incumbent will also ensure that proper capacity-building efforts are made with state authorities and civil society groups. The team leader will coordinate with members of the United Nations country team at the state level on human rights issues; recommend policy directions to immediate supervisors; oversee the transition of the protection working group into a human rights working group; and ensure that residual protection concerns are effectively addressed by national authorities.

108. Six Human Rights Officers (P-3) are required to address the additional workload in human rights monitoring and capacity-building at the state level. One P-3 will be posted to the Juba regional team to support the capacity-building efforts as described, particularly in delivering training to various stakeholders. The other five will be deployed to Yambio, Torit, Bentiu, Warrap and Bor, one to each location, in order to better respond to the needs of the local government in the areas of human rights protection and promotion. The incumbents will collect, research and analyse human rights information at the state level; ensure that human rights issues, including gender considerations, are integrated into political and economic efforts and programmes of state authorities; assist military, police, rule-of-law institutions and state-level authorities in implementing a training programme in the field of human rights law; follow up on various cases and situations; undertake capacity-building efforts; and participate in discussions with relevant authorities and other

influential actors with the aim of stopping or preventing human rights violations or seek other remedial action by the authorities to prevent similar violations from occurring in the future. They will also liaise with government, NGOs, civil society actors, United Nations agencies and other partners on the human rights situation, with special attention to vulnerable groups, and write and ensure timely delivery of a variety of reports, communications and briefings.

109. One Associate Human Rights Officer (P-2) and two Human Rights Officers (UNVs) will be posted to Torit, Bentiu and Warrap, one to each location. Both the P-2 and the UNVs will research and collect information pertaining to human rights matters from a variety of sources to keep abreast of issues/events and provide up-to-date information; assist in the analysis of information, including on the impact of violations in the state on the human rights situation; draft a variety of reports and correspondence relating to human rights matters; participate in human rights training programmes for national law enforcement officials, representatives of civil society and human rights NGOs in order to promote national capacity-building; assist in promoting efforts for community mobilization and those that focus on the population's exercise of rights, especially in advance of the election; and liaise with government, NGOs, civil society actors, United Nations agencies and other partners to create baseline data on the human rights situation, with special attention to vulnerable groups.

110. Three Human Rights Officers (National Professional Officers) and one Administrative Assistant (national General Service) will support the human rights teams particularly in providing local knowledge in Yambio, Warrap and Bor.

**Gender Advisory Unit**

**Mission headquarters, Khartoum**

*National staff: increase of 1 post (national General Service)*

111. One Driver (national General Service) is required for the Gender Advisory Unit in Khartoum in view of the growing number of external partners that the Unit is in contact with. Currently, the Unit has two vehicles, which serve eight staff members. An additional driver would allow better use of the two vehicles. The UNMIS dispatch service often cannot provide on-time service because of the large number of clients.

**Field offices**

*National staff: increase of 1 post (National Professional Officer)*

112. One Gender Affairs Officer (National Professional Officer) is required to support existing staff in Juba, Kadugli and Ed Damazin in gender mainstreaming related to DDR and the elections. Four DDR sites are located in Juba, Kadugli and Ed Damazin. Furthermore, a large number of women in these areas are qualified to participate in the election. Consequently, there is an increased need to mobilize women and young girls towards effective and meaningful participation in the electoral process. The officer will be the lead facilitator/catalyst in these undertakings, as well as in the consideration of women's and girls' needs and interests in the demobilization and reintegration process. The use of national staff will facilitate the implementation of the gender-mainstreaming processes with

regard to DDR and elections through the provision of local knowledge, direct rapport, full trust and cultural effectiveness.

**Component 4: humanitarian assistance, recovery and reintegration**

113. The framework for component 4 encompasses the following areas: return and early reintegration of internally displaced persons; disarmament, demobilization and reintegration of members of armed forces and groups; equitable community-based recovery and rehabilitation throughout the Sudan; continued support in respect of humanitarian crises that affect the implementation of the Comprehensive Peace Agreement; coordination of activities leading towards recovery and the transition to development; and the coordination and monitoring of issues concerning the protection of civilians.

114. Component 4 incorporates the activities of the Mission's Return, Recovery and Reintegration Section, the Integrated DDR Unit, the Protection Section and the Mine Action Office. Its activities are complemented by the Mission's Communications and Public Information Office, Gender Advisory Unit and HIV/AIDS Unit. Overall leadership rests with the Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator, including the Humanitarian, Early Recovery, and Recovery Liaison Unit.

115. Mandated activities are carried out in partnership with the Government of National Unity, the Government of Southern Sudan, tribal leaders, the Multi-Donor Trust Fund, the United Nations country teams and national and international NGOs.

116. The Mission's priorities in the 2009/10 period will focus on the coordination of humanitarian assistance in the organized return and early reintegration of internally displaced returnees; the provision of strategic guidance and policy advice to all stakeholders on humanitarian issues that affect implementation of the Comprehensive Peace Agreement and on issues related to the shift towards recovery and transition to development; and the disarmament, demobilization and reintegration of 55,000 ex-combatants.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.1 Sustainable return, reintegration and resettlement, or local integration, of displaced populations in the Sudan | 4.1.1 Increase in the organized returns of refugees and internally displaced persons who are provided with humanitarian assistance (2007/08: 240,216; 2008/09: 300,000; 2009/10: 330,000) |
| | 4.1.2 The Government of National Unity and the Government of Southern Sudan approve the joint United Nations-Government plan on organized and spontaneous returns in the Sudan for 2010, including priorities, targets and management of the impact of returns on receiving communities |
| | 4.1.3 Agreement by all State Coordination Committees for Returns on the priority projects for reintegration |

4.1.4 State-level action plans developed and implemented for the reintegration of displaced populations in the Sudan and for the transition to recovery and development

*Outputs*

- Support for key government counterparts, including the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, state authorities and line ministries in identifying priorities for return and sustainable reintegration, through monthly participation in joint United Nations, Government of National Unity and Government of Southern Sudan planning groups for returns and reintegration, including assistance in the development and implementation of gender-sensitive return plans; coordination of the return process from registration to transport to sites of return; management of departure centres; and coordination of the provision of individual/family-based reintegration assistance
- Weekly and monthly meetings with key government, United Nations and civil society counterparts, at the state level, in planning and facilitating the transition to recovery
- Implementation of a United Nations country team/NGO humanitarian action plan for gender-sensitive returns, recovery and reintegration of internally displaced persons and refugees to their homes, within a protected environment
- Conduct of 12 workshops, each with 20 representatives from the Southern Sudan Relief and Rehabilitation Commission and the Humanitarian Aid Commission, state authorities, local administrators, line ministries for returns and reintegration, county reception committees and police, on the management of return and reintegration activities, including the collection, analysis and management of information on internally displaced persons
- Implementation of 10 quick-impact projects in support of early reintegration, including rehabilitation of community schools and training facilities
- Identification of key indicators for reintegration in 10 states and in the three areas, as well as gathering and analysis of data to facilitate sustainable reintegration programmes and projects by United Nations agencies, NGOs, the Government of National Unity and the Government of Southern Sudan
- Weekly liaison with the Government of National Unity and the Government of Southern Sudan, in particular the Humanitarian Aid Commission and the Southern Sudan Relief and Rehabilitation Commission, on the provision of humanitarian assistance by and access for the United Nations and international and national NGOs in Darfur and Southern Sudan to populations in need; and weekly meetings with the Government of National Unity and the Government of Southern Sudan, Ministries of International Cooperation and of Humanitarian Affairs on strategies, humanitarian assistance targets and the implementation and/or revision of humanitarian policies, for safe, successful delivery of humanitarian assistance and the protection of civilians
- Weekly coordination meetings in Khartoum and the six regional and field offices on demining activities and capacity-building programmes for the Southern Sudan Demining Commission and the National Mine Action Centre (Northern Sudan); mine clearance and mine-risk education for communities at risk, particularly in the three areas and Southern Sudan, including internally displaced persons and refugees returning to those areas; and landmine impact surveys with UNDP, the United Nations Children's Fund (UNICEF), the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP) and NGOs, to ensure coherence of mine action activities in support of Comprehensive Peace Agreement implementation

- Coordination of multidisciplinary humanitarian and recovery assessments and the deployment of substantive and logistical Mission support in responding to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement
- Facilitation of the transition to national mine action ownership through weekly meetings with national and regional demining authorities in Khartoum and Juba and conduct of 4 workshops on mine action operations, quality assurance and programming, each for 20 staff from national and regional demining authorities in Khartoum and Juba
- Coordination and mobilization of up to $1.5 billion in extrabudgetary resources for relief activities through the provision of information to donors on humanitarian early recovery, recovery and reintegration priorities and needs, the inclusion of donors in coordination meetings and the tracking of donor contributions for humanitarian early recovery and reintegration assistance to facilitate monitoring by national and international stakeholders

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.2 Disarmament, demobilization and reintegration of members of armed forces and groups in the Sudan, including meeting the specific needs of women and children associated with such groups, as well as weapons control and destruction | 4.2.1 Increase in the total number of ex-combatants, including adults, children and members of special groups, disarmed and demobilized (2007/08: 277 children, 0 adults; 2008/09: 600 children, 25,000 adults; 2009/10: residual caseload of children and 55,000 adults) |
| | 4.2.2 Increase in the total number of adult ex-combatants and members of special-needs groups receiving reinsertion support (2007/08: 0; 2008/09: 25,000; 2009/10: 55,000) |
| | 4.2.3 Increase in the number of adult ex-combatants participating in reintegration programmes (2007/2008: 0; 2008/2009: 15,000; 2009/10: 50,000) |

*Outputs*

- Technical assistance and financial support for the Government of National Unity and the Government of Southern Sudan in the disarmament and demobilization of up to 55,000 combatants and members of special-needs groups, including the provision of such services as registration and implementation of an information management system for personnel data on ex-combatants and members of special-needs groups; medical verification of disabled ex-combatants; sensitization and orientation of ex-combatants and members of special-needs groups on the objectives of the DDR programme; and the conduct of public information campaigns on the DDR process
- Technical assistance to both DDR Commissions to facilitate the gradual shift to a national execution of the DDR programme by strengthening their programme management structures; support for technical capacity-building in 18 state offices of the DDR Commissions, for implementing the programme, through the identification of training needs and the provision of technical advice and logistical support

- Guidance and logistical support for the Northern and Southern Sudan DDR Commissions, in cooperation with UNICEF, in the identification, verification, release, family tracing and reunification, and reintegration of any remaining children still associated with armed forces and groups
- Advocacy and technical support, in cooperation with UNICEF, for SAF and SPLA on mechanisms, policies and programmes aimed at preventing the re-recruitment of children
- Technical guidance and logistical support for the two DDR Commissions to promote and monitor reintegration programmes, including the provision of advice on gender-responsive reintegration, for 50,000 ex-combatants and members of special-needs groups, including women and the disabled
- Technical advice and logistical support for Commission staff in all 18 state offices for monitoring reintegration activities for up to 50,000 ex-combatants and members of special-needs groups
- Facilitation of quarterly meetings and 2 round-table conferences in Southern and Northern Sudan with bilateral and multilateral donors to review progress of the DDR programme and mobilize international support for reintegration activities; facilitation of monthly joint coordination meetings between the two DDR Commissions and provision of 6 briefings to the Ceasefire Joint Military Committee on progress of the programme
- Conduct of awareness campaigns on HIV/AIDS and gender-based violence in the 18 states receiving ex-combatants, including training of 50 change agents from SPLA and local NGOs, and refresher training courses for 25 SPLA peer educators on HIV/AIDS-related matters

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.3 Equitable community-based recovery and rehabilitation throughout the Sudan | 4.3.1 Multi-Donor Trust Fund (national and Southern Sudan) portfolio reflects a global spending balance of two thirds of government resources and one third of donor resources |
| | 4.3.2 Comprehensive Joint Assessment Mission targets, as outlined in volume 2 of its report, are met |
| | 4.3.3 Multi-year Sudan Recovery Fund for Southern Sudan and the humanitarian and transitional appeal for Abyei implemented according to timelines agreed with United Nations partners and donors |

*Outputs*

- Mobilization of extrabudgetary resources for early recovery, reintegration and the transition to development, including provision of information on early recovery and rehabilitation requirements and on projects to empower women; hosting of donor conferences, inclusion of donors in coordination meetings and tracking of donor contributions for use by early recovery, rehabilitation and development organizations and by the Government of Southern Sudan

- Strategic guidance and policy advice to the United Nations country team, humanitarian country team, NGOs, Government of National Unity and Government of Southern Sudan on early recovery, rehabilitation and the transition to development issues, through participation in Multi-Donor Trust Fund Oversight Committee meetings and bilateral meetings; and coordination of the development of the workplan of the United Nations and its partners for 2009, consistent with the Joint Assessment Mission process
- Assistance to women's organizations and groups through community-based early recovery, reintegration and rehabilitation activities, including through assistance in writing proposals for quick-impact and early recovery, reintegration and rehabilitation projects; identification of and facilitation of access for potential donors
- Liaison meetings with local government leadership and NGOs engaged in humanitarian and recovery activities in Northern Bahr El Gazal, Warrap, Unity and Upper Nile States (border states) that are responding to humanitarian crises that undermine the implementation of the Comprehensive Peace Agreement and the shift towards recovery and transition to development
- Conduct of weekly meetings at the regional level (Khartoum, Juba, El Fasher) and in the 19 states of Eastern and Southern Sudan and Darfur on government-led recovery and reintegration activities, including on the Sudan Recovery Fund; assistance to the Government of National Unity Ministry of Finance, the Government of Southern Sudan budget sector working groups and NGOs in the identification and costing of strategic development priorities, including women's development
- In collaboration with the United Nations country teams, preparation and implementation of joint programmes on youth development, conflict prevention, peacebuilding, health, HIV/AIDs and education for conflict-affected population
- Assistance the Government of Southern Sudan in the management of and reporting on humanitarian, recovery and reintegration activities through the collection, analysis and dissemination of data for performance monitoring at the state and regional levels, and in prioritizing recovery activities

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 4.4 Sudanese civilians living free from fear of attack or abuse, with displaced persons able to return to their homes in an environment of protection and respect for human rights | 4.4.1 All serious incidents of protection-related violations, such as attacks by armed groups against civilians, sexual and gender-based violence, child recruitment and abductions, and freedom of access to basic resources addressed by governmental authorities or the ceasefire structures |
| | 4.4.2 Establishment of joint Government-United Nations protection committees, at the local and state levels, to report and address protection gaps and issues in the Sudan (newly established 2007/2008: 6; 2008/2009: 13; 2009/10: 13) |
| | 4.4.3 Identification, demobilization and reintegration into civilian life of all children associated with armed forces and other armed groups; no reported instances of child recruitment into armed forces and groups |

*Outputs*

- Monitoring and reporting on the protection situation in the Sudan on a weekly basis, through identification of protection gaps and violations, and follow-up with national and local authorities and all other relevant parties to address protection issues
- Conduct of 15 field investigations and assessments of serious abuses against civilians including cases of sexual and gender-based violence, the abduction and/or trafficking of children, the association of children with armed forces and groups and other violations of child rights
- Coordination of and participation in monthly meetings of joint state government-United Nations protection committees and inter-agency protection working groups to advocate for accountability and initiate preventive and remedial action by the authorities concerned
- In collaboration with UNICEF and other partners, conduct 20 workshops with Joint Integrated Units, Joint Integrated Police Units, SPLA, SAF, the Government of National Unity and the Government of Southern Sudan police and civil service officials on the responsibility to protect civilians and to protect children from recruitment into armed forces and other violations, such as sexual and gender-based violence and abductions, including provision of specific tools for following up on their protection responsibilities, such as a checklist of violations, weekly field reports and refresher training
- Conduct of 15 workshops, each with an average of 40 UNMIS uniformed personnel on their responsibility to protect civilians under imminent threat of physical violence, including through the provision of guidance and specific tools, such as general protection and child protection thematic papers, training materials and advocacy and information materials
- Conduct of two workshops in Khartoum and Juba, each with 30 participants from the Government of National Unity Ministry of Social Welfare and Ministry of Justice, the Government of Southern Sudan Ministry of Gender and Religious Affairs and Ministry of Justice, and civil society organizations on gender-based violence, and the development and broadcast of a 30-minute radio programme on gender-based violence
- Conduct of 8 training courses, each for about 7 participants from civil society organizations and NGOs in Juba, Malakal, Wau, Kadugli, Aweil, Ed Damazin and Abyei, as peer educators on HIV/AIDS prevention strategies and basic education on sexually transmitted diseases (STDs)
- Conduct of 8 training courses, each for about 7 participants from SAF and SPLA in Khartoum, Juba and Abyei, as peer educators on HIV/AIDS prevention strategies and basic education on STDs

*External factors*

Bilateral and multilateral donors, the Government of National Unity and the Government of Southern Sudan will commit the required funding and resources for the DDR programme to ensure implementation of the multi-year DDR project document for reintegration. Donors will provide extrabudgetary funding for relief and reintegration activities, humanitarian assistance and recovery mechanisms

Table 5
**Human resources: component 4, humanitarian assistance, recovery and reintegration**

| | *International staff* | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Civilian staff* | *USG-ASG* | *D-2-D-1* | *P-5-P-4* | *P-3-P-1* | *Field Service* | *General Service* | *Security Service* | ***Subtotal*** | *National staff*[a] | *United Nations Volunteers* | ***Total*** |
| **Humanitarian Early Recovery and Reintegration Unit** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 5 | 11 | — | — | — | **16** | 11 | 3 | **30** |
| Proposed posts 2009/10 | — | — | 12 | 13 | — | — | — | **25** | 39 | 3 | **67** |
| **Net change** | — | — | **7** | **2** | — | — | — | **9** | **28** | — | **37** |
| **Disarmament, Demobilization and Reintegration Section** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 5 | 19 | 1 | — | — | **26** | 31 | 23 | **80** |
| Proposed posts 2009/10 | — | 1 | 5 | 39 | 4 | — | — | **49** | 155 | 48 | **252** |
| **Net change** | — | — | — | **20** | **3** | — | — | **23** | **124** | **25** | **172** |
| **Return, Recovery and Reintegration Section** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 5 | 15 | 1 | — | — | **22** | 28 | 22 | **72** |
| Proposed posts 2009/10 | — | 1 | 5 | 15 | 1 | — | — | **22** | 28 | 22 | **72** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Development Coordination Unit** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 1 | 1 | — | — | — | **2** | 3 | — | **5** |
| Proposed posts 2009/10 | — | — | 1 | 1 | — | — | — | **2** | 3 | — | **5** |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Protection Section** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 9 | 18 | — | — | — | **29** | 25 | 12 | **66** |
| Proposed posts 2009/10 | — | 1 | 7 | 11 | — | — | — | **20** | 21 | 10 | **51** |
| **Net change** | — | — | **(2)** | **(7)** | — | — | — | **(9)** | **(4)** | **(2)** | **(15)** |
| **Total** | | | | | | | | | | | |
| Approved 2008/09 | — | **3** | **25** | **64** | **3** | — | — | **95** | 98 | 60 | **253** |
| Proposed 2009/10 | — | **3** | **30** | **79** | **6** | — | — | **118** | 246 | 83 | **447** |
| **Net change** | — | — | **5** | **15** | — | — | — | **23** | **148** | **23** | **194** |

[a] Includes National Officers and national General Service staff.

**Humanitarian, Early Recovery and Reintegration Unit**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (P-5)*

117. One Senior Humanitarian Affairs Officer — External Relations Officer (P-5) will facilitate the development of a comprehensive strategy for UNMIS to engage the donor community, ensuring that funding strategies and advocacy campaigns supporting the stabilization and early recovery needs of the Sudan are well coordinated. The incumbent will liaise with embassies, international financial institutions and/or cooperation agencies or offices of the donor community in forums that will help the international community support programmes that will enable the United Nations to contribute more effectively to the implementation of the Comprehensive Peace Agreement and address potential bottlenecks to stabilization and conflict resolution. He or she will prepare detailed briefings for the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator on emerging opportunities, trends and risks that affect UNMIS relations with the international community, including high-quality technical advice on stabilization and recovery issues related to the Multi-Donor Trust Fund and other trust funds, and the Sudan Consortium; ensure close liaison with the World Bank on support for recovery and reintegration; ensure that donors fully understand UNMIS plans, projects and activities, any funding needs, progress on the funded activities and/or shortfalls in implementation caused by funding gaps; and facilitate positive and practical synergy of donor efforts, through approaches such as systematic division of labour, common policy and institutional frameworks, in supporting the implementation of the Comprehensive Peace Agreement. The Senior Humanitarian Affairs Officer will also regularly plan and organize meetings chaired by the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator between the donor community and the United Nations on progress of the Comprehensive Peace Agreement; manage the preparation of joint appeals and proposals for supporting collaborative/joint programmes between UNMIS and United Nations agencies in support of stability and early recovery; work closely with the Resource Tracking Office and Monitoring and Evaluation Office; prepare regular funding situation analyses; and ensure that the Deputy Special Representative of the Secretary-General is constantly updated about critical funding shortfalls or constraints and their implications.

118. It should be noted that the functions of the External Relations Officer are distinct from those of the Development Coordination Unit. At present, the scope of authority of the Development Coordination Unit (P-4, P-3, Programme Officer, Office Assistant and Driver) is quite limited. They are also distinct from those of the Office for the Coordination of Humanitarian Affairs, which does not have the mandate to engage the donor community on the implementation of the Comprehensive Peace Agreement and stabilization. The role of the External Relations Officer is necessary, since the two Deputy Special Representatives of the Secretary-General are based in the field and will not have regular access to senior members of the international development and diplomatic community. The External Relations Officer post provides UNMIS with the opportunity to address these gaps systematically.

**Field offices**

*International staff: increase of 8 posts (6 P-4, 2 P-3)*

*National staff: increase of 28 posts (17 National Professional Officer, 11 national General Service)*

119. Two Humanitarian Affairs Officers (P-3) are needed to conduct initial stability assessments that enable a multidisciplinary perspective; facilitate the provision of UNMIS good offices to ensure that the multiple sectors related to stabilization are coordinated appropriately and that appropriate linkages are made with early recovery and development; ensure liaison and coordination with Government entities responsible for stabilization; ensure that coordination facilitates the resolution of conflicts and bottlenecks that hinder progress in stabilization and linkages with early recovery and development; provide a neutral forum to ensure state-level coordination among initiatives of major donors and agencies; and provide analysis of the context of stabilization in the state concerned. The new posts will ensure that the stabilization agenda is centred on the specific needs of the state. This will require attention to addressing the underlying causes of conflict, and ensuring that interventions are cognizant of those causes and that the agenda is linked appropriately with recovery and development efforts. The incumbent will provide structured reports on the situation and activities within the state; coordinate the delivery of the stabilization aspects of the results-based-budgeting frameworks in the state; ensure that quick-impact projects do not overlap with activities already supported by NGOs and other bilateral/multilateral partners; guide partners in having access to the logistical and substantive assets of an integrated mission for supporting collaborative initiatives between UNMIS and the United Nations in support of stabilization and the implementation of the Comprehensive Peace Agreement; maintain a database, for use by all agencies, showing agency contact details, locations, sector of intervention and funding; and lead a state-based monitoring and evaluation system that provides analysis of the process, outputs and impact of the collective United Nations stabilization assistance in supporting the implementation of the Comprehensive Peace Agreement.

120. Six Humanitarian Affairs Officers (P-4) will lead the establishment of humanitarian, early recovery and reintegration offices and the management and administration of coordination staff in the designated field location; provide direction and guidance on stabilization efforts; coordinate the international community within the area; and liaise with UNMIS representatives of all sections and units related to stabilization, including those dealing with DDR, recovery and reintegration, police, the military, humanitarian affairs, human rights and protection, ensuring appropriate linkages with early recovery and development. They will conduct initial stability assessments that enable a multidisciplinary perspective to analyse the flashpoints and critical factors that undermine the implementation of the Comprehensive Peace Agreement; ensure appropriate liaison and coordination with government entities responsible for stabilization efforts and ensure appropriate linkages with early recovery and development efforts; ensure that coordination facilitates the resolution of conflicts and bottlenecks that hinder progress in stabilization and linkages with early recovery and development; provide a neutral forum to ensure state-level coordination among initiatives of major donors and agencies; and provide analysis of the context of stabilization in the state concerned and linkages with early recovery and development. The incumbents will ensure that

the stabilization agenda is centred on the specific needs of the state. This will require attention to addressing the underlying causes of conflict, and ensuring that interventions are cognizant of those causes and appropriately linked with early recovery and development. The new capacity will provide structured reports on the situation and activities within the state; coordinate the delivery of the stabilization elements of the results-based-budgeting frameworks in the state; ensure that QIPs do not overlap with activities already supported by NGOs and other bilateral/multilateral partners; and guide partners in having access to the logistical and substantive assets of an integrated mission for supporting collaborative initiatives between UNMIS and the United Nations in support of the implementation of the Comprehensive Peace Agreement and stabilization. The new posts will enable the maintenance of a database, for use by all agencies, showing agency contact details, locations, sector of intervention and funding, and the incumbents will lead a state-based monitoring and evaluation system that provides analysis of the process, outputs and impact of the collective United Nations stabilization assistance in supporting the implementation of the Comprehensive Peace Agreement.

121. Seventeen Humanitarian Affairs Officers (National Political Officers) will research, analyse and present information gathered from diverse sources on assigned issues related to stabilization in the Mission area; contribute to the preparation of various written documents, such as draft sections of studies, background papers and policy guidelines on stabilization; develop and maintain reference information on specific topics or policy-related issues; and respond to various internal and external enquiries and information requests. The Officers will assist in state-level planning, implementation and monitoring of collaborative programmes among UNMIS and United Nations agencies in support of stabilization and the Comprehensive Peace Agreement; assist in the organization of activities such as meetings, seminars, conferences and workshops, with other agencies and partners, to facilitate exchanges of professional expertise and views on specific stabilization issues; and serve as rapporteurs for such events. They will maintain awareness of current stabilization and related issues, ensuring the consideration of relevant political, policy, gender or other developments in specific subject areas, countries or regions concerned. They will also participate in project or programme formulation and the mobilization of relevant resources.

122. Eleven Drivers (national General Service) will provide support to the humanitarian, early recovery and reintegration offices and the substantive offices when required and stand in for other drivers of the substantive offices in the field (10 states of Southern Sudan) when the latter are absent (driving staff members safely to various destinations as required). They will drive general-cargo and specialized hazardous-cargo vehicles, such as fuel trucks, and assist in documentation to and from United Nations agencies, local authorities, NGOs and other Government offices concerned. They will also liaise with transport and dispatch officers on issues relating to the maintenance of office vehicles.

**Disarmament, Demobilization and Reintegration Section**

**Mission headquarters, Khartoum**

*International staff: increase of 5 posts (3 P-3, 2 Field Service)*

*National staff: increase of 4 posts (3 National Professional Officers, 1 national General Service)*

*United Nations Volunteers: increase of 3 international posts*

123. One Disarmament, Demobilization and Reintegration Officer (P-3) is required to assist the management of the Section in relation to the United Nations Steering Committee, which serves as the "board" to the Integrated DDR Unit and to the United Nations country team in view of the role of DDR in early recovery and development. The incumbent will liaise with all the components of the Integrated DDR Unit to develop workplans and results-based-budgeting frameworks; act as DDR focal point for contributing to United Nations country team workplans, and frameworks such as the United Nations Development Assistance Framework; maintain external liaison with other agencies and partners; prepare briefing notes, presentations, coded cables, concept papers, aides-memoires and analysis, and also summarize issues requiring the attention of management; monitor and report progress on all important policy decisions of the Steering Committee and Section management; coordinate all important meetings, such as joint coordination meetings of the DDR Commissions, donor conferences, round tables, Steering Committee meetings, Project Approval Committee meetings, meetings with the National Council for DDR Coordination and United Nations country team meetings; run the immediate office of management; and liaise and coordinate with the various sub-units analysing their substantive input and integrating it into the work programme.

124. A new Planning and Operations Unit will focus on implementation of the disarmament and demobilization parts of the DDR programme that are under the responsibility of UNMIS. The Unit will be led by a P-4 Disarmament, Demobilization and Reintegration Officer (existing position) and will be responsible for the development of all disarmament and demobilization support plans and for monitoring and reporting on all operational aspects of demobilization activity on the ground. The Unit will anticipate security and logistics support requirements and ensure that they are identified and coordinated with relevant UNMIS and external partners. The Unit will also be responsible for the implementation of the DDR management information system, which will be used to provide financial control and to track individual participants throughout the process. The Unit will be an integrated civilian/military entity with the following civilian staffing: 1 P-4, 2 P-3, 2 Field Service, 4 international United Nations Volunteers, 2 National Professional Officers and 1 national United Nations Volunteer. Four of these posts are new; their duties are described below.

125. One Management Information System Coordinator (Field Service) will maintain a reliable and accurate management information system, which is a critical aspect of the DDR programme. The Management Information System is essentially a Disarmament, Demobilization and Reintegration database that is used to record details of each ex-combatant in order to provide information needed to develop relevant reintegration options in the areas of resettlement. It is also used as a control mechanism to ensure that only eligible candidates enter the programme and to ensure accountability for the reinsertion benefits issued to each candidate. While

UNMIS will manage the accurate input of the information into the system during the demobilization process, the information will also be used by UNDP colleagues to track candidates as they proceed through the reintegration process. Thus, UNMIS will handle the collection of MIS data during demobilization and the information will then be given to the DDR Commissions working in the state offices and supported by UNDP. The collection of data on each of the approximately 180,000 ex-combatants will require 30 minutes during the time of registration. The information collected includes a photograph of each individual and a thumb scan. The data collection will be accomplished at a rate of 100 candidates per day at each of the six to eight demobilization sites. The Management Information System Coordinator is required to provide system expertise to the Unit, oversee data input and management and manage future data retrieval, integrity, training and maintenance. The Management Information System Coordinator will have the additional responsibility of enhancing the capacity of the DDR Commissions to manage their system operations. Since the programme will involve a large volume of funds, a robust and accountable management information system needs to be operational. The system would be in operation at all the demobilization sites and also in 18 state DDR offices.

126. One Management Information System Database Officer (international UNV) will support the Management Information System Coordinator in the management of information collected in the database. The incumbent will be responsible for the retrieval of data in various forms and for generating reports for the use of clients. The incumbent will also support all 18 state DDR offices in database management.

127. One Operations and Logistics Officer (Field Service) is required to coordinate operations and liaise with various operational and logistical components of the Mission to ensure smooth and effective operations in the field; coordinate the Operations Centre at Headquarters; conduct assessments of ongoing operations and project new procedures and requirements for effective implementation of the programme in consultation with the Planning Cell; and liaise with the Mission Support Division to ensure the smooth operation of the 18 state DDR offices. The incumbent will work in the Planning and Operations Unit and serve as the focal point for the coordination of logistics support for the DDR programme. During the demobilization process he or she will gather and prioritize requests for logistic support from the various demobilization sites and work closely with the Joint Logistics Operations Centre to have logistics issues resolved. He or she will also serve as the logistics point of contact with other DDR partners such as WFP, the World Health Organization (WHO) and UNICEF, in terms of their support for the programme. He or she will also monitor the compilation and forward shipping of 180,000 non-food-item kits in El Obeid on an as-required basis and ensure that sufficient quantities of such items are ordered in advance of each phase of the programme.

128. One Operations Officer (National Professional Officer) will assist the Operations and Logistics Officer in the performance of the duties listed above. The incumbent will maintain close contact with the demobilization sites on day-to-day demobilization operations, prepare daily reports on the flow of participants through the demobilization process and maintain close links with both the Joint Logistics Operations Centre and the Joint Operations Centre on any operational, security or logistics issues.

129. A new Unit, drawn from existing headquarters staff plus the additional three posts described below, will encompass all components dealing with policy and support regarding DDR. It will comprise 26 staff (including 11 UNDP staff) and will be headed by a UNDP staff member at the ALD-4/5 level. It is envisaged that the Unit will focus on policy, public information, monitoring and evaluation, gender, HIV, training, community security and arms control. Key deliverables of the Unit will include papers on policy related to the role of DDR in the peace process and a public information strategy and support, through daily liaison with the Northern and Southern DDR Commissions, to manage the expectations of 180,000 participants, in close collaboration with relevant UNMIS, UNICEF and UNDP public information sections (this strategy requires a strong link with the pace and scope of DDR operations on the ground, hence the need for a dedicated function within the Integrated DDRI Unit and a solid monitoring and evaluation strategy and system that covers the entire DDR spectrum. The development of gender and HIV strategies and implementation support packages for the National Commissions, which is not among the current tasks of UNMIS and which requires specialist knowledge of the needs of women and children associated with armed forces and groups, will also be undertaken.

130. One Disarmament, Demobilization and Reintegration Training Coordinator (P-3) is required. Starting in 2009, the Integrated DDR Unit and the DDR Commissions will recruit a large number of new staff, the majority of whom will be national staff with little or no DDR experience. There will be 20 National Commission staff (Government) working in each of the 18 state offices (a total of 360 staff) and a further 30 Commission staff working in each of the 6 to 10 demobilization sites (about 240 staff), for a total of 600 Sudanese Government staff, all of whom will require training. In addition, The Integrated DDR Unit will have a total of nearly 700 staff, all of whom will require training. Hence, it would be imperative to train the new staff during the first year of implementation; furthermore, given turnover rates, the training needs to be a continuous process undertaken by specialists in aspects of the programme (planning, various demobilization operations, monitoring and evaluation, reporting, support for national counterparts, etc.). The incumbent will coordinate the overall training activities of the Unit, including assessment of requirements; resource management; design, development, delivery and evaluation of training programmes; liaison with Mission components, UNDP, UNICEF and the DDR Commissions on issues related to training; development of sets of curricula to suit various components of DDR, training methodologies, training calendars, workplans, briefing materials and on-the-job training activities; coordinate external training, if any; act as a trainer and training facilitator for the staff of the DDR Commissions; and assess training needs of the Commissions and assist them in developing training programmes to suit their requirements.

131. One Disarmament, Demobilization and Reintegration Knowledge Management Officer (National Professional Officer) is required to collect all relevant data on training related to DDR, policies, key documents, best practices and operations; prepare presentations, briefing materials and training reports; maintain databases; assist in the production of training materials for circulation; conduct evaluations; and prepare analysis for conducting reviews of existing methodologies and materials.

132. One Reporting Officer (international UNV) is required to support the above position, to prepare reports pertaining to the Unit and to draft and circulate minutes of both external and internal meetings.

133. The Integrated DDR Unit's regional headquarters for the north is based in Khartoum and will oversee the implementation of the DDR programme in eight states in the north and in the three areas.

134. One Disarmament, Demobilization and Reintegration Officer (international UNV) is required to coordinate the day-to-day DDR operations in the field in the north and prepare updates on operations and situation reports. This includes daily reports from three demobilization sites and eight state offices, the compilation of daily, weekly and monthly statistics and the drafting of reports for the UNMIS chain of command.

135. One Sudan Armed Forces Liaison Officer (National Professional Officer) is required to be in constant touch with SAF and liaise on all matters related to DDR in the north. In the south there is a similar post for SPLA. The incumbent will attend all DDR-related meetings of SAF; update Integrated DDR Unit management on decisions; convey to SAF the status of United Nations support; and act as focal point for UNMIS military, the Ceasefire Joint Military Committee and Area Joint Monitoring Committees on disarmament and demobilization issues concerning the north and the three areas.

136. One Community Security and Arms Control Coordinator (P-3) is required. A similar position already exists in the south. This mandated activity is becoming increasingly important, especially in the three areas, where the government is developing relevant initiatives. The incumbent will develop and evaluate civilian arms control, disarmament and destruction and community security activities of the Integrated DDR Unit in the north and the three areas, in close coordination with the United Nations country team and other UNMIS components. He or she will be in constant touch with United Nations conflict-management programmes, the Northern DDR Commission, national small-arms focal points and the Ministry of Interior (Government of National Unity); liaise with all relevant substantive components of the Mission and other United Nations agencies to support community security, arms control and conflict-management activities in the North and the three areas; conduct assessments; and support and guide field offices.

137. One Community Security and Arms Control Assistant (national General Service) is required to assist the Coordinator in collecting information; prepare policies, programme documents, reports, analysis and project reviews; support the Northern DDR Commission in developing project documents; and assist in developing workplans.

138. The Integrated DDR Unit's regional headquarters for the south is based in Juba. It oversees the DDR programme in the 10 southern states and supports the Southern Sudan DDR Commission and other relevant sections and agencies with regard to DDR and related programmes.

**Field offices**

*International staff: net increase of 18 posts (17 P-3, 1 Field Service) and conversion of 3 P-2 to P-3*

*National staff: increase of 120 posts (3 National Professional Officer, 117 national General Service)*

*United Nations Volunteers: increase of 22 posts (14 international and 8 national)*

139. One Outreach and Sensitization Officer (P-3) is required to plan and manage outreach and sensitization activities; support the Southern DDR Commission and community security and arms control operations in developing and delivering sensitization strategies; manage the expectations of participants, communities and society at large with regard to the DDR programme; liaise with the UNMIS Communications and Public Information Office on DDR and community security and arms control programmes; and assist in developing region-specific strategies.

140. Since the DDR programme will involve a large volume of funds, a robust and accountable management information system needs to be operational. It would also be the feeder for an effective project management and monitoring and evaluation system. The management information system would be in operation at all the demobilization sites and also in 10 state DDR offices in the south.

141. One Management Information System Coordinator (Field Service) is required, since there is no dedicated management information system expertise in the south and the Unit depends on the expertise of a consultant. The incumbent will oversee data input and management, future data retrieval, integrity, training and maintenance; and enhance the capacity of the Southern Sudan DDR Commission and SPLA to manage their management information system operations, including by setting up systems and training national staff. The Management Information System Coordinator in the south region will coordinate closely with and perform much the same duties as the Coordinator in Khartoum; however, he or she will have the additional responsibility of providing close management information system support to the Southern Sudan DDR Commission, which is severely lacking in capacity.

142. DDR offices would be established in 18 states, out of which 10 are located in Southern Sudan, three in the three areas and five in Northern Sudan. Taking into consideration the operational requirements, four main components would be required for a state office: (a) disarmament, demobilization and public information, (b) reintegration, (c) finance and administration and (d) a management information system. While the last three components would be covered by UNDP, the first component would be managed by the UNMIS Disarmament, Demobilization and Reintegration Unit. The following new positions are considered essential to implement the DDR programme as planned.

143. DDR operations will move from the sector to the state level; therefore, each state will have a DDR coordinator and deputy coordinator. The State Coordinator posts will be filled by UNDP staff in view of the preponderance of reintegration issues at that level, while the Deputy positions will be filled by UNMIS personnel. This principle will be followed in all states except Southern Kordofan (Kadugli), where the State Coordinator will be a P-4 (existing post). Taking into account existing resources, 13 Deputy State Coordinators (P-3) are required, including three upgrades of P-2 posts in the sectors. The posts to be upgraded from two P-2

Associate Disarmament, Demobilization and Reintegration Officers in Juba, Wau and Malakal positions are required in order to coordinate all DDR-related issues; provide oversight of reintegration; ensure effective linkage among DDR activities; and act as coordinator for DDR operations in the three areas.

144. Five Disarmament, Demobilization and Reintegration Officers (2 international UNVs and 3 National Professional Officers) are required (NPOs based in Kadugli, Wau and Rumbek, international UNVs in Abyei and Malakal) to complement existing staff and to allow the staffing of all 18 state DDR offices. These personnel will join DDR personnel currently deployed at team sites and UNMIS camps who will be redeployed to state offices to ensure coverage in all 18 states. The Disarmament, Demobilization and Reintegration Officers will oversee and coordinate disarmament and demobilization operations in the state concerned and act as reporting officers. They will complete the link between the demobilization activities carried out by UNMIS and the reintegration activities carried out by the DDR Commissions and supported by UNDP personnel working in the state offices. These individuals will assist the DDR Commissions throughout the DDR process in the compilation of certified lists of ex-combatants' names (100 persons per day at each demobilization site). They will attend weekly meetings with state DDR representatives and provide daily reports through the regional offices on the status of DDR activities within the state. In conjunction with the UNMIS military observers, they will provide liaison with armed forces in the localities as well as with other DDR partners, such as WFP, WHO and UNICEF, in the coordination of their respective support activities. They will also provide a link between the state office and the nearby UNMIS support facilities in order to ensure that support for the state offices is provided in accordance with the UNMIS support memorandum of understanding. Approximately three months following demobilization, each ex-combatant will be received at a state office, which will process ex-combatants at a rate of 50 to 100 per day, depending on the state and the number of ex-combatants who choose to resettle there.

145. Nine Programme Assistants (national General Service) are required, in addition to existing resources, to allow the staffing of all 18 state DDR offices (3 in Juba, 2 in Malakal, 2 in Wau and 2 in Khartoum). The Programme Assistants will assist the DDR Officers in the tasks described above and will provide a vital link to the local community, through their knowledge of the local situation, sensitization, liaison with armed forces and support for small arms collection activities.

146. Eight Logistics Assistants (national UNVs) (3 in Juba, 3 in Malakal and 2 in Wau) are required. Each of the state offices will be staffed by approximately 34 personnel, including 15 Commission staff, 15 UNDP staff and 4 UNMIS staff. Under agreed support arrangements, UNMIS will provide logistic support to each of the 10 state offices in Southern Sudan. This support includes the provision of infrastructure, routine site maintenance and routine logistic support for all United Nations personnel working at the location. The Logistics Assistants will monitor this support and provide liaison with relevant Mission components.

147. Demobilization of combatants will be undertaken at a minimum of six demobilization sites (three in the North and three in the South). The number and locations of these sites are still under discussion with the Government. However, the overall caseload and processing speed would remain the same. Any increase over the currently proposed six sites will need to be accommodated within the minimal

strength proposed in the present document through efficient sequencing of operations throughout the Sudan in consultation with the Government. Preregistered ex-combatants will be assembled in 40 different assembly areas and transported to the six sites for verification, pre-discharge orientation, disability screening, photo-thumb scanning, registration, issuance of ID cards, HIV counselling, reinsertion cash payment and issuance of food and non-food-item kits. It is expected that about 100 ex-combatants will be processed daily at each site. The following staff requirements for the above activities are projected.

148. Six Demobilization Coordinators (P-3) are required. The incumbents will be in charge of the demobilization activities at the demobilization site; liaise with DDR Commissions, SAF/SPLA, UNMIS military, the site manager and the logistics coordinator; monitor and manage the demobilization programme at each site; supervise staff and operations under the overall guidance of the national authorities (DDR Commission representatives); and review operations on a daily basis and ensure that all operations are running smoothly.

149. Six Logistics Assistants (international UNVs) are required to coordinate logistics and staff at the demobilization site; act as deputy planning coordinator; be in direct contact with the site manager and bring to his or her attention any needs; and oversee each operation in the camp and initiate or report immediately on corrective measures needed. Each of the demobilization sites will process up to 100 ex-combatants per day. The ex-combatants will in most cases be required to stay overnight in the demobilization sites because of the distances involved. Ex-combatants will require significant logistic support during their stay in the camps, including food, medical care, accommodation, ablutions and land and air transportation. This support will need to be coordinated, and owing to the volume and the scope of the logistic support required, a dedicated Logistics Assistant is required at each demobilization site to address support issues and provide the link to the Mission's support infrastructure at the nearby UNMIS team site or camp.

150. Twenty-four Disarmament, Demobilization and Reintegration Assistants (national General Service) are required. Two counsellors per site would be responsible for DDR and civic education briefings and two for HIV counselling.

151. Six Medical Officers (international UNVs) are required, one per site, to screen disabled ex-combatants in line with national medical standards agreed by the DDR Commissions and to attend to medical calls within the site.

152. Twelve Nurses (national General Service) would be required, two per site (one male and one female), to support the medical doctor in screening ex-combatants.

153. Seventy-two Office Assistants (national General Service) are required, 12 per site, to attend to data-entry systems for activities such as photo scanning, thumb scanning, ID card printing and entry of profile and data into the DREAMS database.

**Protection Section**

**Mission headquarters, Khartoum**

*International staff: decrease of 3 posts (2 P-3, 1 P-2)*

**Field offices**

*International staff: decrease of 6 posts (1 P-5, 1 P-4, 4 P-3)*

*National staff: decrease of 4 posts (3 National Professional Officer, 1 national General Service)*

*United Nations Volunteers: decrease of 2 international posts*

154. It is proposed that 15 abolished Protection Section posts would, starting June 2009, be reinstated in the Human Rights Section for the 2009/10 budget cycle, comprising one P-5, one P-4, six P-3, one P-2, two UNVs, three National Professional Officers and one national General Service post.

155. The process by which these posts would be abolished and reinstated has been recommended by the Technical Assistance Mission.

156. The current staffing capacity within the Human Rights Section allows for a limited presence in only 4 out of the 10 states. Strengthening the Human Rights Section with the posts from Protection Section is necessary for the gradual shift towards the long-term focus on human rights.

**Component 5: support**

157. The support component reflects the work of the Conduct and Discipline Team, the HIV/AIDS Unit, the Security and Safety Section, the Mission Support Division and the Mine Action Service. Key priorities during this period will include support for a fully operational DDR programme; the reconfiguration of the military component in line with the recommendations of a military assessment study, including the construction of new team sites; and continued efforts to significantly reduce the environmental impact of Mission operations. In addition, continued emphasis will be placed on security, with the construction of added security elements to existing premises and an improved security presence at team sites.

158. The Mission will also continue to provide restrained support to the African Union-United Nations Hybrid Operation in Darfur (UNAMID) in accordance with a memorandum of understanding setting the modalities for the development of common services, including in such areas as security, air fleet management and aircraft utilization, movement control, property management, transport and medical services, and information and communications technology services and supply.

| *Expected accomplishments* | *Indicators of achievement* |
|---|---|
| 5.1 Increased efficiency and effectiveness of logistical, administrative and security support for the Mission | 5.1.1 Increase in the number of security guards provided through outsourcing arrangements (2007/08: 0; 2008/09: 0; 2009/10: 72) |
| | 5.1.2 Increase in the number of locations in the Mission where UNMIS provides its own aircraft handling services (2007/08: 5; 2008/09: 6; 2009/10: 8) |
| | 5.1.3 Reduction in consumption of medical supplies (2007/08: $1,024,800; 2008/09: $1,678,800; 2009/10: $946,800) |
| | 5.1.4 Increase in the number of civilian personnel living in permanent structures within United Nations-provided accommodation camps at sector headquarters locations (2008/09: 20 per cent; 2009/10: 80 per cent; 2010/11: 100 per cent) |

*Outputs*

**Service improvements**

- Replacement of commercial service provision with in-house capacities for aircraft ground-handling requirements in Khartoum and El Obeid as part of an ongoing review of the Mission's long-term strategy
- Review of the Mission's security requirements and implementation of a phased outsourcing strategy for security functions commensurate with risk assessments and the availability of a viable commercial security services provider
- Introduction of enhanced medical-supply management practices, including tracking of consumption patterns for fast- and slow-moving stocks
- Year two of a three-year construction plan for the conversion of United Nations-provided accommodation from prefabricated to permanent structures at sector headquarters locations

**Military, police and civilian personnel**

- Emplacement, rotation and repatriation of an average strength of 9,450 military contingent personnel, 525 military observers and 715 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Storage and supply of rations and water for an average of 9,247 military personnel in 29 locations
- Administration of an average of 4,914 civilian staff, comprising 1,182 international staff, 3,311 national staff and 421 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action

**Facilities and infrastructure**

- Maintenance of Mission headquarters complex in Khartoum and UNMIS buildings and facilities in all accommodation camps in 6 sectors, southern regional headquarters, El Obeid logistics base and 19 team sites
- Construction of United Nations House in Juba to accommodate all UNMIS civilian and military components in one compound, and bunkers in all sectors and at Mission headquarters. Construction of offices at headquarters. Construction of sector 6 headquarters in Abyei and permanent buildings for camps
- Provision of sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 15 United Nations-owned water treatment plants and 42 wells in Mission-wide locations
- Operation and maintenance of 727 United Nations-owned generators across the Mission
- Storage and supply of 16.2 million litres of petrol, oil and lubricants for United Nations-owned and contingent-owned generators
- Maintenance of 892 km of primary and secondary supply routes
- Maintenance and repair of 6 airfield facilities in 6 locations: Kadugli, Malakal, Juba, Ed Damazin, Wau and El Obeid, and 8 airstrips and 14 helicopter landing sites across the Mission area
- Upgrade and rehabilitation of Juba and Malakal berthing facilities
- Demining of elements of the existing transportation infrastructure, including assessment and verification of 2,424 km of roads by route survey and verification teams in support of Mission operations, and assistance with humanitarian demining as required
- Maintenance of rapid response capacities at the regional level to address unplanned requirements for the clearance of mines or explosive remnants of war, as identified by UNMIS or the United Nations country team

**Ground transportation**

- Operation and maintenance of 2,822 United Nations-owned vehicles by 9 workshops in 9 locations: Khartoum, El Obeid, Juba, Wau, Rumbek, Malakal, Abyei, Ed Damazin and Kadugli
- Supply of petrol, oil and lubricants for ground transportation for an average of 1,906 contingent-owned vehicles

**Air transportation**

- Operation and maintenance of 12 fixed-wing and 28 rotary-wing aircraft, including 16 military-type aircraft, across the Mission
- Provision of fuel for 12 fixed-wing and 28 rotary-wing aircraft

**Naval transportation**

- Provision of fuel, oil and lubricants for 6 contingent-owned patrol boats, 2 reconnaissance boats and 1 support vessel

**Communications**

- Support and maintenance of a satellite network with one 7.3-metre earth station hub to provide voice, fax, video and data communications, as well as 44 very small aperture terminals across the Mission

- Support and maintenance of the Mission's telephone system, consisting of 122 telephone exchange units and 55 microwave links
- Support and maintenance of 1,550 HF mobile radios, 2,052 VHF mobile radios that will be deployed to support the total requirement for ground transportation and 6,904 VHF hand-held radios
- Maintenance and deployment of two mobile deployable telecommunications systems, which are part of the Mission's disaster recovery and business continuity plan
- Support and maintenance of 26 radio rooms in field offices to support vehicle and flight tracking and operations
- Support and maintenance of 31 FM radio broadcast stations and 4 radio production facilities, in Khartoum, Juba, Malakal and Wau

**Information technology**

- Support and maintenance of 191 servers, 4,691 desktop computers, 1,349 laptop computers, 1,167 printers and 244 digital senders in 40 network system locations
- Support and maintenance of local area networks and wide area networks (WAN) for 6,522 users in 40 network system locations
- Support and maintenance of the wireless network, consisting of 225 access points and bridges

**Medical**

- Operation and maintenance of 9 level-I civilian clinics and 25 level-I military hospitals, 14 of which are split into 28 forward medical teams, 5 level-II hospitals, 1 level-III hospital and 5 aerial medical evacuation teams across the Mission
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including 2 level-IV hospitals in Nairobi and 3 in Cairo, and one aerial medical rescue and evacuation facility outside the Mission area
- Continuous provision of HIV voluntary confidential counselling and testing for Mission personnel
- Sustained HIV sensitization programme, including peer education, for Mission personnel

**Security**

- Provision of security services 24 hours a day, 7 days a week for the entire Mission area
- Personal protection for the Head of Mission and other designated senior Mission officials and visitors
- 338 Mission-wide site security assessment, including residential surveys
- Conduct of a total of 416 information sessions on security awareness and contingency plans for all Mission staff
- Induction security training and primary fire training and drills for all new Mission staff

*External factors*

Suppliers will be able to supply goods and services as contracted

Table 6
**Human resources: component 5, support**

| Civilian staff | International staff | | | | | | | | National staff[a] | United Nations Volunteers | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG-ASG | D-2-D-1 | P-5-P-4 | P-3-P-2 | Field Service | General Service | Security Service | Subtotal | | | |
| **Conduct and Discipline Team** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 3 | 1 | 2 | — | — | 7 | 3 | — | 10 |
| Proposed posts 2009/10 | — | 1 | 3 | 1 | 2 | — | — | 7 | 5 | 3 | 15 |
| **Net change** | — | — | — | — | — | — | — | — | 2 | 3 | 5 |
| Approved temporary positions[b] 2008/09 | — | — | 1 | 1 | 1 | — | — | 3 | — | — | 3 |
| Proposed temporary positions[b] 2009/10 | — | — | 1 | 1 | 1 | — | — | 3 | — | — | 3 |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Subtotal** | | | | | | | | | | | |
| Approved 2008/09 | — | 1 | 4 | 2 | 3 | — | — | 10 | 3 | — | 13 |
| Proposed 2009/10 | — | 1 | 4 | 2 | 3 | — | — | 10 | 5 | 3 | 18 |
| **Net change** | — | — | — | — | — | — | — | — | 2 | 3 | 5 |
| **Security and Safety Section** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 2 | 24 | 100 | — | — | 127 | 845 | — | 972 |
| Proposed posts 2009/10 | — | 1 | 2 | 32 | 133 | — | — | 168 | 808 | — | 976 |
| **Net change** | — | — | — | 8 | 33 | — | — | 41 | (37) | — | 4 |
| **HIV/AIDS Unit** | | | | | | | | | | | |
| Approved posts 2008/09 | — | — | 1 | 1 | 1 | — | — | 3 | 5 | 3 | 11 |
| Proposed posts 2009/10 | — | — | 1 | 1 | 1 | — | — | 3 | 5 | 3 | 11 |
| **Net change** | — | — | — | — | — | — | — | — | — | — | — |
| **Office of the Director of Mission Support** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 2 | 17 | 10 | 32 | — | — | 61 | 108 | 22 | 191 |
| Proposed posts 2009/10 | — | 2 | 14 | 6 | 27 | — | — | 49 | 55 | — | 104 |
| **Net change** | — | — | (3) | (4) | (5) | — | — | (12) | (53) | (22) | (87) |
| **Administrative Support Services** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 24 | 31 | 95 | — | — | 151 | 297 | 39 | 487 |
| Proposed posts 2009/10 | — | 1 | 25 | 36 | 113 | — | — | 176 | 366 | 68 | 609 |
| **Net change** | — | — | 1 | 5 | 18 | — | — | 24 | 69 | 29 | 122 |
| **Integrated Support Services** | | | | | | | | | | | |
| Approved posts 2008/09 | — | 1 | 29 | 41 | 278 | — | — | 349 | 801 | 87 | 1 237 |
| Proposed posts 2009/10 | — | 1 | 31 | 41 | 318 | — | — | 390 | 1 076 | 112 | 1 579 |
| **Net change** | — | — | 2 | — | 40 | — | — | 42 | 275 | 25 | 342 |
| **Total** | | | | | | | | | | | |
| Approved 2008/09 | — | 6 | 77 | 109 | 509 | — | — | 701 | 2 059 | 151 | 2 911 |
| Proposed 2009/10 | — | 6 | 77 | 118 | 595 | — | — | 796 | 2 315 | 186 | 3 297 |
| **Net change** | — | — | — | 9 | 86 | — | — | 95 | 256 | 31 | 386 |

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

**Conduct and Discipline Team**

**Mission headquarters, Khartoum**

*National staff: increase of 1 post (National Professional Officer)*

*United Nations Volunteers: increase of 1 international post*

159. One Community Outreach Officer (international UNV) is required to support the public information and outreach activities of the Conduct and Discipline Team by developing a public information strategy with specific deliverables, in partnership with United Nations agencies, UNMIS sections, civil society and local authorities; organize workshops with key leaders, youth and women's groups to enhance public information dissemination aimed at better knowledge of United Nations standards of conduct among the local population; develop information materials (booklets, posters, videos) on topics related to conduct and discipline, including sexual exploitation and abuse, in partnership with United Nations agencies and NGOs; provide inputs to public information offices and establish good relations with United Nations Radio and other public information outlets; and establish and maintain good relations with military and United Nations police information units.

160. One Conduct and Discipline Officer (National Professional Officer) is required to develop and assist in the implementation of locally appropriate measures to prevent, identify and respond to personnel misconduct; contribute to training activities on United Nations standards of conduct, including those relating to sexual exploitation and abuse, for all categories of UNMIS personnel, particularly national personnel; liaise with host-country nationals who are alleged victims of misconduct by UNMIS personnel, as appropriate; contribute to the development and implementation of public information measures to inform the host population on conduct and discipline issues; and liaise with Government and local NGO initiatives on conduct and discipline.

**Field offices**

*National staff: increase of 1 post (National Professional Officer)*

*United Nations Volunteers: increase of 2 national posts*

161. The Conduct and Discipline Team is progressively being staffed. With the expansion of work in Juba, activities will be developed for all sectors. Furthermore, this will contribute to adequate and timely follow-up of conduct and discipline matters by the Conduct and Discipline Team in Khartoum.

162. One Conduct and Discipline Officer (National Professional Officer) is required to develop and assist in the implementation of locally appropriate measures to prevent, identify and respond to personnel misconduct; contribute to training activities on United Nations standards of conduct, including those relating to sexual exploitation and abuse, for all categories of UNMIS personnel, particularly national personnel; liaise with host-country nationals who are alleged victims of misconduct by UNMIS personnel, as appropriate; contribute to the development and implementation of public information measures to inform the host population on conduct and discipline issues; and liaise with Government and local NGO initiatives on conduct and discipline.

163. Two Community Outreach Officers (national UNVs) are required to support the public information and outreach activities of the Conduct and Discipline Team by developing a public information strategy with specific deliverables, in partnership with United Nations agencies, UNMIS sections, civil society and local authorities; organizing workshops with key leaders, youth and women's groups to enhance public information dissemination aimed at better knowledge of United Nations standards of conduct among the local population; develop information materials (booklets, posters, videos) on topics related to conduct and discipline, including sexual exploitation and abuse, in partnership with United Nations agencies and NGOs; provide inputs to public information offices and establish good relations with United Nations Radio and other public information outlets; and establish and maintain good relations with military and United Nations police information units.

**Security and Safety Section**

**Mission headquarters, Khartoum**

*International staff: increase of 6 posts (2 P-2, 4 Field Service)*

*National staff: decrease of 61 posts (national General Service)*

164. The Mission currently has two Fire Safety Officers but no Fire Safety Unit. The Mission undertook a security risk assessment, which was endorsed by the Sudan Security Management Team. The assessment identified the need to establish a Mission Fire Safety Unit based in Khartoum.

165. The Fire Safety Unit will have the responsibility of providing management and coordination in relation to fire safety and response for UNMIS compounds, assets and staff, as well as providing training and implementing fire safety awareness campaigns for UNMIS staff.

166. In line with the above, the addition of one Fire Safety Officer (P-2) and three Fire Safety Assistants (Field Service) is required. These posts will be responsible for planning and coordinating the fire response teams and coordinating with the designated sections for the procurement and maintenance of fire safety equipment in order to ensure a constant level of fire safety.

167. On the basis of the Mission's security risk assessment conducted in April 2008, the Mission proposes the establishment of a compliance office within the Security Unit. This recommendation was supported by the Office of Internal Oversight Services audit of security management at UNMIS, which reflected the requirement for continuous enhanced internal auditing and compliance mechanisms.

168. The Mission proposes two Security Officers (1 P-2 and 1 Field Service) within the Compliance Unit to provide a dedicated internal auditing mechanism for United Nations-mandated security systems (emergency response system, minimum operating security standards, minimum operating residential security standards and security warden network). In addition, the Security Officers would provide an independent and self-regulating oversight process that would continuously sustain and improve security preparedness.

169. With an improvement in security contractors in the local market, the Mission has identified non-core security functions that can be outsourced to approved security contractors. This is proposed for Khartoum and El Obeid only and may be

phased to other locations depending on the availability of reliable security contractors. This will result in the abolishment of 61 national General Service Security Guard posts in Khartoum.

**Field offices**

*International staff: increase of 35 posts (1 P-3, 5 P-2, 29 Field Service)*

*National staff: increase of 24 posts (national General Service)*

170. The intent to expand the civilian presence at team sites within protocol areas, and the plan to open a new office or team site in Abyei with civilian staff, will further necessitate an increase in the numbers of security officers in the region.

171. In order to enhance the effective implementation of the Comprehensive Peace Agreement, and in line with the structural review and the Technical Assessment Mission, there has been an increased presence of UNMIS substantive and Mission support sections in all 10 states of Southern Sudan.

172. There is a requirement to establish a Field Security Coordination Unit that will be responsible for the oversight and security management of team sites, particularly with the presence of about 500 civilian staff in the three transitional areas.

173. The Unit would be headed by a Field Security Coordination Officer (P-3), who will be assisted by five Associate Security Officers (P-2) and 19 Security Officers (Field Service). Collectively they will provide an adequate security presence in the transitional areas.

174. The function of the security staff will be to safeguard United Nations civilian staff, particularly in volatile locations. The officers will each be assigned functional specialities, including guard force management, staff tracking, investigations, information and administration and logistics.

175. The Coordination unit will also be conducting risk assessments of the regions and vulnerability assessments of UNMIS premises and staff and will provide the necessary reports to the Chief Security Adviser and Head of Office at the team sites.

176. With an improvement in security contractors in the local market, the Mission has identified non-core security functions that can be outsourced to approved security contractors. This is proposed for Khartoum and El Obeid only and may be phased to other locations depending on the availability of reliable security contractors. This will result in the abolishment of 11 national General Service Security Guard posts in El Obeid.

177. Thirty-five Security Guards are required to strengthen the existing security structure in the south (sectors 1, 2 and 3), in line with the increase in deployment of personnel and additional premises.

178. Security Guards in Juba (20 national General Service) are required to provide security services at the new United Nations common premises at Jebel Kujur (United Nations House), which will be the new United Nations/UNMIS location provided by the Government of Southern Sudan. Construction at the site will continue through 2009/10 and require security 24 hours a day, seven days a week, which cannot be provided by the existing staff of security guards. The site is 12 kilometres from UNMIS regional headquarters and needs a separate security shift. Existing security staff are also providing security at the air terminal.

179. Security Assistants (6 national General Service) (4 in Juba, 1 in Wau, and 1 in Malakal) are required to serve as shift supervisors. The four Security Assistants in Juba will function as shift supervisors 24 hours a day, seven days a week, for the 20 Security Guards for the Jebel Kujur team site.

180. Two Pass and ID Assistants (national General Service), under the overall supervision of Pass and ID Officer in Juba, are required in Wau and Malakal, where identification cards are issued on a regular basis to military personnel, civilian police, civilians, staff of United Nations agencies and contractors. At present, passes and IDs in Southern Sudan are being issued by the regional Pass and ID Unit in Juba, which has a very limited capacity. Pass and ID Unit personnel travel to all sectors (Wau, Malakal and Rumbek) with their equipment, which is not a satisfactory arrangement. Owing to lack of manpower, the Juba Pass and ID Unit has to close down for the period when its staff are out in the field, thus affecting the pass and ID services in Juba. Also, there are equipment failures caused by excessive travel and handling in transit. The Pass and ID Unit has issued some 13,926 IDs in Juba this year and more than 3,000 each in Wau and Malakal sectors.

181. Three Security Assistants (Investigations) (national General Service, 1 in each of Juba, Wau and Malakal) are required to undertake investigation duties. Owing to the current situation and the extensive deployment of the Mission in all states of Southern Sudan, the number of security incidents involving United Nations staff has risen. The Security Assistants (investigations) will support the Security Investigation Unit in Juba and other Security Officers in responding to and investigating incidents and accidents. The Security Investigation Unit is in Juba only. Existing Security Officers in the sectors conduct investigations in addition to their other main responsibilities. There is a need to maintain a proper filing system and database of investigations at the sector locations (Juba, Malakal and Wau). The Assistants will also undertake minor investigations so that international and national Security Officers can devote their time to more important and serious cases needing their expertise.

182. Two Security Assistants (Training) (national General Service, 1 in Wau and 1 in Malakal) are required to assist in security training programmes at all sector headquarters and team sites. Juba has a Security Training Unit consisting of one Security Officer, and there are no security staff dedicated to training in the sectors. Training is an ongoing activity that does not stop after the induction training in Khartoum. The Training Unit provides security briefings on arrival, defensive driving training, access control training for security staff and many other forms of training on a regular basis. The Security Assistants (Training) in the sectors will form part of the Training Unit and deliver training to the sectors on behalf of the regional Training Unit, under the supervision of the Field Security Coordination Officer in the sectors. They will also compile training data, maintain records and identify future needs for training in the sectors. In addition, they will act as the focal points for training in the absence of the Training Officer.

183. Two Security Assistants (Tracking) (national General Service, 1 in Wau and 1 in Malakal) are required for the Tracking Units in Wau, Malakal and Rumbek to process travel requirements for incoming and outgoing Mission personnel and maintaining updated staff lists in accordance with the security plan. An additional Security Assistant (Tracking) has been projected for the sectors, as there is much activity. Their role includes maintaining the security clearance system, tracking staff

when travelling in the field by air or road and maintaining essential staff lists. With the Mission having expanded to all 10 States, tracking activity for the staff travelling in the field has increased manifold. Security Assistants (Tracking) at sector headquarters performing all these functions are overburdened, thus affecting their operational efficiency. Moreover, owing to the shortage of staff, no satisfactory arrangements can be made in the Tracking Unit to perform these tasks in the absence of the sector Security Assistants on leave or because of other commitments away from their sector locations. Therefore, the additional post of Security Assistant (Tracking) for each sector headquarters in Southern Sudan is required.

184. The addition of 10 Security Officers (Field Service) is required, for assignment to the team sites in southern Sudan. The role of these Security Officers would be to perform risk assessments, vulnerability assessments of United Nations premises, monitoring and tracking of United Nations personnel, supervision of the local security staff and the provision of advice to Heads of Office and team site leaders on security matters.

**Office of the Director of Mission Support**

**Mission Headquarters, Khartoum**

*International staff: decrease of 3 posts (1 P-4, 2 P-3)*

*National staff: decrease of 5 posts (2 National Professional Officers, 3 national General Service)*

*United Nations Volunteers: decrease of 2 international posts*

**Field offices**

*International staff: decrease of 9 posts (1 P-5, 1 P-4, 2 P-3, 5 Field Service)*

*National staff: net decrease of 48 posts (7 National Professional Officer, 41 national General Service)*

*United Nations Volunteers: decrease of 20 international posts*

185. With the expected increase in civilian personnel at the 19 team sites and the additional services to be provided at each location, it is proposed that an Administrative Assistant (national General Service) be deployed at each team site to support the existing Administrative Officer in the management and daily supervision of the multidisciplinary Mission Support Division support team.

186. In general, team sites are in remote locations with limited facilities and services and poor security and communication links. This is a major factor in the lack of civilian personnel at team sites, as staff refuse to deploy.

187. As at the beginning of December 2008, average actual deployment at the team site level, in addition to military contingents, was 24 United Nations military observers, 19 United Nations police, 7 civilians and numerous individual contractors providing maintenance services. In addition, 15 to 20 persons are received each month on transit visits lasting up to three days.

188. The Administrative Officer (Field Service) at each site is the team site manager responsible for coordinating administrative and logistical support to provide and maintain equipment, facilities, supplies and services such as catering,

cleaning and waste management and provide a clean and safe living and working environment for Mission personnel, as well as collaborating with military contingents on matters affecting hygiene and environmental upkeep, security, the provision of medical facilities and the use of contingent-owned equipment where United Nations-owned equipment is not available. In addition, the Administrative Officer, in coordination with the regional Administrative Officer at the subregional office, liaises and negotiates with the local authorities with respect to administrative and logistical matters concerning the team sites and operations in the vicinity, in addition to reporting.

189. Typically, the Administrative Officer will be responsible for the maintenance of offices and transit and permanent accommodation for Mission personnel within the team site, coordinate any construction or repair work undertaken, maintain proper inventory controls, coordinate any resupply of stock from sub-offices, ensure timely settlement of bills, ensure regular maintenance of facilities, equipment, generators and vehicles where necessary, coordinate visits of staff from other offices, supervise civilian staff and maintain attendance records, certify leave requests and movement in and out of the team site area, and monitor and provide monthly fuel reports.

190. With the daily and weekly patrols carried out by United Nations police and military observers, the weekly resupply of goods and rations, travel for training and travel to sector or Mission headquarters translates into about 250 movement of personnel requests per month and subsequent claims to be processed by the Administrative Officer.

191. Having more Mission support staff expected on board to provide and maintain the basic and necessary facilities and services to improve working and living conditions at the team sites, will translate into improvements in the deployment and retention rate of staff, in morale and in the overall output of the Mission. With the improvement in the vacancy rates, and the Mission's focus on support at the state level, it is expected that the number of substantive staff deployed throughout the Mission area in support of the monitoring of implementation of Comprehensive Peace Agreement-related activities, including the DDR programme, will increase.

192. The military capability study also provides for added military strength at the team site level, requiring the construction of additional accommodation units and facilities.

193. As explained in paragraph 185 above, it is therefore recommended that 19 Administrative Assistants (national General Service), one for each team site, be provided to assist each Administrative Officer in the coordination function and provide adequate and timely administrative support to the Office. The Assistants will also be able to provide continuity to an officer-in-charge while the Officer is on leave.

194. To provide consistency in functional reporting lines, the Vehicle/Generator Technicians (18 national General Service) are to be redeployed to the Transport Section, the Camp Management Assistants (18 international United Nations Volunteers, 18 national General Service) are to be redeployed to the General Services Section and the Electrical Technicians (18 national General Service) are to be redeployed to the Engineering Section at the respective team sites. Although they will continue to report to the Administrative Officer at each location, the functional

reporting will be to the relevant Transport Officer, Vehicle Technician, Engineer or General Service Officer at sector headquarters.

195. To enable the delivery of timely and effective logistical support and ensure consistency in reporting lines and logistic functions, the existing posts of one Administrative Officer (Field Service) and one Logistics Officer (Field Service) and two Logistics Assistants (national General Service) located in Port Sudan are proposed for redeployment to the Joint Logistics Operations Centre.

196. The El Obeid logistics base is the main reception and transit centre for incoming and rotating military contingents, as well as the Mission's main warehousing and transit hub for cargo before it is shipped to the sectors by road, air or where possible, river. Given the logistical role of the El Obeid base and the requirement for the coordination of mostly integrated support services functions, it is proposed that eight existing posts — one Chief of Logistics Base (P-5), two Logistics Officers (1 P-4, 1 Field Service), one Logistics Assistant (Field Service), one Administrative Assistant (Field Service) and three Logistics Assistants (national General Service) — be redeployed from the Office of the Director of Mission Support to the Office of the Chief of Integrated Support Services, with the Chief of the El Obeid logistics base reporting to the Chief of Integrated Support Services. This will enable improved coordination and oversight of integrated service operations at the base.

197. The Training Unit was established under the Office of the Director of Mission Support to report to the Deputy Director of Mission Support. With the focus of the Deputy Director on regional offices, the operations of the Training Unit, comprising 22 staff (1 P-4, 4 Field Service, 9 National Professional Officers, 4 national General Service and 4 international UNVs) will be transferred to Administrative Services, reporting to the Office of the Chief of Administrative Services to provide oversight and improve delivery of services.

**Administrative Support Services**

**Training Unit**

**Mission headquarters, Khartoum**

*International staff: increase of 5 posts (1 P-4, 4 Field Service)*

*National staff: increase of 13 posts (9 National Professional Officers, 4 national General Service)*

*United Nations Volunteers: increase of 4 international posts*

**Field offices**

*International staff: increase of 2 posts (P-3)*

*National staff: increase of 8 posts (7 National Professional Officers, 1 national General Service)*

*United Nations Volunteers: increase of 2 international posts*

198. The Training Unit comprises 22 posts (10 in Khartoum, 12 in the field), which will be redeployed to Administrative Services, reporting to the Office of the Chief of Administrative Services to provide oversight and improve delivery of services.

**United Nations Volunteers Support Office**

**Mission headquarters, Khartoum**

*United Nations Volunteers: increase of 2 posts (1 international and 1 national)*

199. The UNV Support Office in UNMIS is responsible for providing the necessary administrative support to UNVs, including recruitment and issuance of contracts, processing of personnel entitlements, record-keeping, processing of financial entitlements, visa and accommodation assistance, and monitoring of working and living conditions.

200. Prior to 2008/09, the UNV Support Office had been managed through the borrowing of vacant UNV posts, which was not an effective way of managing the Office, especially when sections demanded to recruit against their UNV posts. In 2008/09, 2 international UNV posts were approved to manage the Support Office with the help of one national staff member. In 2009/10, another 68 UNVs are expected to be recruited, including for the DDR programme.

201. With the anticipated additional 68 UNVs, the total will reach 421. UNMIS requires an additional international UNV and one national UNV to be able to maintain an acceptable level of administrative and programme support to UNVs deployed throughout the Mission area. The national UNV will also be able to provide language support.

**Human Resources Section**

**Mission headquarters, Khartoum**

*International staff: increase of 2 posts (1 P-3, 1 Field Service)*

*National staff: increase of 3 posts (1 National Professional Officer, 2 national General Service)*

*United Nations Volunteers: increase of 2 international posts*

202. It is estimated that in 2009/10 more than 600 new staff members are to be recruited, including the staff for the DDR programme and not taking into account additional staff to support elections.

203. The Human Resources Section in UNMIS has full delegated authority for the recruitment of international staff (up to the D-1 level) and National Professional Officers, and will therefore be responsible for the provision of human resources services to the above-mentioned number of additional staff, including those relating to recruitment, leave and attendance, travel and check-in procedures.

204. The Mission currently experiences a 50 per cent non-acceptance rate by candidates who are offered a position, and 100 per cent turnover of staff, meaning that for every staff member recruited, one also leaves. As a result, the current human resources staff are constantly working to full capacity and are unable to handle the additional recruitment requirements. Therefore, an additional 10 posts are required to maintain the same quality and efficiency of service. Two Human Resources Officers (1 P-3, 1 National Professional Officer) and one Human Resources Assistant (Field Service) for the recruitment of additional international staff and the administration of their entitlements, and four Human Resources Assistants (2 international UNVs, 2 national General Service) for outreach and the recruitment

and administration of benefits of additional national staff will be deployed to Khartoum. Also, one Human Resources Officer (National Professional Officer) and two Human Resources Assistants (Field Service) will be deployed to Juba, as explained immediately below.

**Field offices**

*International staff: increase of 2 posts (Field Service)*

*National staff: increase of 1 post (National Professional Officer)*

205. The Human Resources Officer (National Professional Officer) and the two Human Resources Assistants (Field Service) will provide advice and support to managers and staff on human resources-related matters and coordinate the requirements of client offices throughout the recruitment process. They will also advise on exceptions to policies, regulation and rules, administer and provide advice on salary and related benefits, provide advice on career development and advise and counsel staff in respect of rights, responsibilities, code of conduct and difficulties associated with work and entitlements.

206. They will also monitor the work of the Human Resources Assistants in carrying out all administrative transactions, including the preparation of personnel actions, maintenance of staffing tables and processing of contracts.

**Finance Section**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (Field Service)*

*National staff: increase of 1 post (national General Service)*

207. Additional finance staff, comprising one Field Service and one national General Service staff member, are required to provide oversight and relevant internal control functions in the handling of cash payments to ex-combatants as part of the DDR process, to be undertaken at the demobilization sites.

**Field offices**

*International staff: increase of 5 posts (Field Service)*

*National staff: increase of 5 posts (national General Service)*

208. In Northern Sudan, payments will be made by bank cheque. Pre-numbered cheques will arrive from the bank and the Finance Assistants will verify the number of cheques and record and sign off on the total number issued daily. The Finance Assistants will also perform daily reconciliation of bank accounts at the three demobilization sites in the North.

209. In Southern Sudan, bulk cash will need to be counted and recorded by the cashiers at the sites prior to the disbursement of funds. A daily cash count and reconciliation will need to be performed to ensure proper reconciliation with UNMIS cash counts and that disbursements agree with the DDR pay list. The cashiers will disburse cash on the basis of a list provided by the DDR Verification Unit and ensure that each recipient signs and acknowledges receipt of payment. A running balance will be maintained through a daily end-of-the-day cash count.

210. The Mission therefore proposes 10 Finance Assistants (5 Field Service, 5 national General Service) in support of DDR activities, with two Finance Assistants (1 Field Service, 1 national General Service) located at each of the demobilization sites.

**Medical Service Section**

**Mission headquarters, Khartoum**

*National staff: increase of 1 post (national General Service)*

*United Nations Volunteers: increase of 1 international post*

211. UNMIS receives over 20 large shipments of pharmaceutical products each year with an average weight of 6,000 to 7,000 kilograms per shipment. This is in addition to the dozens of smaller shipments received individually from separate vendors. They are stored in five different temperature-controlled facilities at Mission headquarters before being dispensed to either the United Nations clinic in Khartoum or the eight other level-I clinics throughout the Mission area.

212. The task of managing the storage of medicines includes supervising the receipt of goods, customs clearance, preparation for shipment to the clinics in the sectors, record-keeping and issuance of entry and exit vouchers, as well as helping with the manual labour of loading and unloading shipments. This has so far been carried out by the Pharmacist, in addition to his or her normal duties, with the occasional assistance of individual contractors where available.

213. A dedicated Pharmacy Assistant (national General Service) is needed so that the aforementioned tasks can be carried out effectively and to ensure that medical supplies are dispensed to the level-I clinics located throughout the Mission area in a timely manner. The incumbent needs to have some pharmaceutical knowledge to ensure the appropriate storage and packaging of medicines.

214. As part of the Mission's plans for preparedness in case of mass casualties, there must be continuous availability of competent and skilled nurses. In addition to their duties of patient care, the nurses are also the focal point for staff immunizations, UNMIS camp kitchen and hygiene inspections and entry medical exams for national candidates.

215. It is therefore proposed to add one nurse (international UNV) with international expertise and experience to support and train the local nursing staff in the clinics, as well as to provide backup in the absence of the existing internationally trained nurses when they are on leave or occasional recuperation break. This will also go towards improving the preparedness of the clinics to deal with an emergency.

**Field offices**

*International staff: increase of 2 posts (Field Service)*

*United Nations Volunteers: increase of 2 international posts*

216. The level-I clinic in Juba serves as the logistical hub for medical and casualty evacuations in the south.

217. The clinic has witnessed an increase in medical and casualty evacuations and in tropical and infectious diseases such as malaria, diarrhoea, meningitis and cholera, as well as respiratory infections and scorpion and snake bites. Overall, the Juba clinic received about 4,060 patients between March 2008 and the end of August 2008.

218. Currently, there is no pharmacist in Juba. The nursing staff is responsible for the pharmacy and dispensing of medicines, including the stocking and management of medical supplies. With the high volume of patients, it is not possible for the nursing staff to continue to perform and manage the pharmaceutical function.

219. The Mission requires one Assistant Pharmacist (Field Service) in Juba dedicated to dispensing medicines and managing drug supplies, including maintenance of drug inventories, inspection of expiry dates and placement of orders for replenishment. The Assistant Pharmacist will also manage the proper storage and distribution of medical supplies from Juba to the team sites, as well as the other two sectors in the south.

220. The majority of nurses in the country are trained at local hospitals after high school and hold nursing certificates, but lack the professional nursing skills that are a key requirement for nursing operations in the Mission's clinics.

221. The Mission currently has nine level-I clinics, each with one international nurse (UNV). In the Mission's plans for preparedness in case of mass casualties, there must be continuous availability of competent and skilled nurses. With the frequency of occasional recuperation break being once every six weeks, it is critical to having qualified staff within reach.

222. In addition to their duties of patient care, the nurses are also the focal point for staff immunizations, UNMIS camp kitchen and hygiene inspections and entry medical exams for national candidates.

223. It is therefore proposed to add three nurses (1 international UNV at Rumbek, 1 international UNV at Abyei and 1 Field Service at Juba) with international expertise and experience to support and train the local nursing staff in these clinics, as well as provide backup in the absence of the existing internationally trained nurses when they are on leave or occasional recuperation break. This will also go towards improving the preparedness of the clinics to deal with an emergency.

**Staff Counselling Unit**

**Field offices**

*National staff: increase of 8 posts (2 National Professional Officers, 6 national General Service)*

224. The UNMIS Staff Counselling Unit is currently operating with a total of 18 staff, 8 in Khartoum and 10 in Juba. For a Mission that is spread over 29 locations and has a total of about 3,600 civilian staff on the ground throughout the vast Mission area, the ratio of counsellors to staff members, about 1:200, is too low.

225. In addition to staff counselling, the Unit is responsible for the continuous provision and maintenance of welfare venues, such as a fitness centre and a library, as well as organizing welfare activities.

226. There is currently one international UNV Counsellor in each of the five sectors (except Juba) and one Regional Counsellor (P-3) in the south, based in Juba. The Counsellors cover sector headquarters as well as team sites. As the one-to-one clinical sessions are time-consuming, the Counsellors are not able to spend much time visiting the team sites and performing administrative functions.

227. For this purpose, the Mission proposes the addition of two Staff Counsellors (National Professional Officers) to be based in Juba and El Obeid. The Staff Counsellors will provide confidential counselling services and conduct trauma debriefings for United Nations personnel upon request or notification of a critical incident. The Regional Welfare Officer will coordinate and advise sector and team site welfare committees about welfare opportunities and activities. It is envisaged that each Staff Counsellor, in conjunction with the Regional Welfare Officer, will visit different team sites each week to deliver welfare and recreation programmes.

228. In addition, six Administrative Assistants (national General Service) are required to perform administrative, personnel and logistical functions such as maintenance of the counselling database, organization of meetings and events and monitoring of recreational facilities in the five sectors, thus releasing the Staff Counsellors to spend more time on the delivery of clinical services and counselling sessions. The sixth Assistant is proposed to be located in El Obeid.

**General Services Section**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (Field Service)*

*National staff: increase of 4 posts (national General Service)*

229. The Facilities Management Unit is responsible for the maintenance and upkeep of all Mission locations. It oversees the provision of indoor and outdoor cleaning, catering, laundry, fumigation, pest control and certain waste treatment services. Currently, only Khartoum and, to some extent, Juba and El Obeid have contracted services, while the remaining locations are provided with limited services. It is expected that in 2009, the majority of services will be contracted out and available at all locations. The supervision and administration of service contracts will continue to be paramount to ensure proper delivery by the contractor.

230. The Facilities Management Unit is headed by its Chief (P-3). Mission compounds contain office and accommodation units with an average occupancy of between 50 and 400 staff and are managed by two camp management assistants (1 Field Service or 1 international UNV, 1 national General Service).

231. The management of these locations is a complex task owing to the size of the Mission area, the remoteness of the sites, the shortage of national capacities and the lack of infrastructure and nearby services. The management of the sites also involves administering multi-million-dollar contracts covering the Mission area.

232. In a complex mission such as UNMIS, where over 2,000 civilian, military observer and police personnel must be provided with accommodation at team sites, the post of Chief of the Facilities Management Unit is proposed to be upgraded to the P-4 level, in line with the complex nature of the function.

233. To provide for the upgrade of the post of Chief of the Unit, the Mission proposes the downgrade of the post of Board of Inquiry Officer from its current P-4 level to the P-3 level. The new board of inquiry policy directive and standard operating procedures, which came into effect in June 2008, have eliminated the need to convene boards of inquiry in respect of the following types of cases: (a) conduct and discipline; (b) sexual exploitation, abuse and harassment; (c) loss of United Nations assets under $25,000 and damage to third-party vehicles under $5,000; (d) death by natural causes; and (e) minor injuries and minor incidents that fall within the purview of the Claims Unit.

234. The new policy has streamlined the type of cases that require action by a board of inquiry, thus reducing the number of cases that have to be undertaken by the Board of Inquiry Unit. The Mission's Board of Inquiry Unit has also worked to reduce the backlog of old cases by means of Head of Mission reports, allowing the Unit to concentrate on more current incidents. It is therefore proposed that the tasks of Board of Inquiry Officer can reliably be undertaken at the P-3 level, with the incumbent reporting to the P-4 Chief of the Boards and Committees secretariat.

235. The documents produced and used by UNMIS are a valuable resource to the Organization, as they provide evidence of UNMIS business transactions, organizational structure, decisions, policies and procedures. They are official records of the United Nations and are bound by the requirements of the United Nations Headquarters Archives and Records Management Section.

236. The Records Management and Archiving Unit is responsible for the policies and procedures governing access to and deposits into UNMIS archives. In accordance with the requirements of the Archives and Records Management Section, it is the Mission's responsibility to capture and maintain records in electronic form by scanning documents and entering them into the EASY database.

237. The Mission currently has no electronic record-keeping system endorsed by United Nations Headquarters. Currently, UNMIS uses the EASY system as a stopgap measure that deals only with inactive records and is not a proficient relational database management platform. It has been implemented in offices of Mission Support Division only, and between 150 and 400 documents are created daily. The workload will more than double with the roll-out of any new system that will also cover substantive offices. With the growth of the Mission, a dedicated Information Management Assistant (national General Service) is required to accommodate the increasing demand for managing the central paper and electronic filing system.

238. Each demobilization site will contain office and storage facilities and accommodation facilities for ex-combatants, and provide indoor and outdoor sanitation, cleaning and garbage collection.

239. In support of DDR activities, it is proposed to establish one post of Facilities Management Officer (Field Service) as camp manager and one of Facilities Management Assistant (national General Service) to provide support at one demobilization site in the north.

240. Furthermore, it is proposed that two Language Assistant posts (national General Service) be established at the demobilization site to assist with translation and interpretation into the local language for ex-combatants throughout the demobilization process.

**Field offices**

*International staff: increase of 6 posts (Field Service)*

*National staff: increase of 33 posts (national General Service)*

*United Nations Volunteers: increase of 18 international posts*

241. Owing to the increase in personnel assigned to the south in the past two years as staff incumbency has risen, it has become necessary to provide technical support for mail and pouch activities in the south at sector headquarters and team sites.

242. Mail and pouch activities include the processing of incoming and outgoing mail, involving the weekly collection of bags from all sectors and team sites and onward dispatch to team sites in sector 1 (an average of 620 incoming and 75 outgoing pouches), daily courier service and local post office functions. Mail is distributed to all offices in the sector 1 compound and to seven United Nations agencies in Juba.

243. A Mail Assistant (Field Service) to serve as mail and pouch supervisor is therefore proposed for Juba to ensure the timely processing of incoming and outgoing mail pouches, administer the registration and record-keeping of the mail office and provide support, particularly with regard to document reproduction and the upcoming elections in the south.

244. Currently, the Mail and Pouch Office in Juba is supervised by the General Services Officer (to be reclassified as Facilities Management Officer) on an ad hoc basis, in addition to daily functions including the supervision of general services assistants at the team sites. However, there is a requirement for a dedicated staff member who will supervise not only the mail and pouch function, but also the three production assistants (national General Service) undertaking the printing and reproduction of documents. The function will provide the needed supervision, technical support and secure operations to the national staff at sector headquarters and team sites.

245. The 2008/09 budget approved a Camp Management Assistant post (international UNV) at each team site, in addition to an existing national Camp Management Assistant (national General Service), reporting to the Administrative Officer in the Office of the Director of Mission Support.

246. To provide consistency in functional reporting lines, the 36 Camp Management Assistants (18 international UNVs, 18 national General Service) are to be redeployed from the Office of the Director of Mission Support to the General Services Section at the respective team sites, as part of the Conference and Facilities Management Unit, with functional reporting to the Camp Management Assistants (Field Service) at the relevant sector headquarters, except Juba, where functional reporting will be to the General Services Officer (Field Service).

247. In support of DDR activities, it is proposed to establish five Facilities Management Officer posts (Field Service) as camp managers and five Facilities Management Assistant posts (national General Service) to provide support at each of the five demobilization sites in the field.

248. Furthermore, it is proposed that two Language Assistant posts (national General Service) be established at each of the five demobilization sites to assist with

translation and interpretation into the local language for ex-combatants throughout the demobilization process.

**Integrated Support Services**

**Office of the Chief Integrated Support Services**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (P-4)*

249. Integrated Support Services plans, coordinates and delivers technical and logistical support for the Mission's substantive, military and civilian police resources, including integrated civilian-military logistics support planning; implements engineering projects and the maintenance of buildings; and manages air and transport operations, information and communications technology services, the provision of general supplies and the movement of equipment, goods and supplies throughout the Mission area.

250. Integrated Support Services is also responsible for the management of memorandums of understanding with the troop-contributing countries for the arrival and periodic verification of contingent-owned equipment and self-sustainment of the contingents. The Chief of Integrated Support Services, through the relevant sections, is also responsible for the delivery of services at the logistics base and the regional and sub-offices in the Mission area.

251. Integrated Support Services is headed its the Chief (after redeployment of posts to JLOC), with an immediate Office consisting of one Deputy, one Logistics Officer (P-4), one Administrative Officer (P-3), one Administrative Assistant (Field Service), one Office Assistant (national General Service) and two drivers (national General Service). The Mission proposes the reclassification of one Logistics Officer post (P-4) in Juba to Administrative Officer, to be located in Khartoum to better reflect the administrative and logistical role required in the management and coordination of work programmes of Integrated Support Services sections throughout the Mission. The function has been carried out by the Logistics Officer and is of a continuing nature.

**Field offices**

*International staff: increase of 3 posts (1 P-5, 2 Field Service)*

*National staff: decrease of 11 posts (national General Service)*

252. At the establishment of the Mission, logistics functions were either in the Office of the Director of Mission Support or the Office of the Chief of Integrated Support Services to plan and supervise integrated support services in the field. To ensure consistency in reporting lines and improved coordination, logistics posts under the Office of the Chief, comprising one Logistics Officer (Field Service) in Ed Damazin and 14 Logistics Assistant posts (national General Service), are to be transferred to JLOC to correctly capture the full staffing.

253. Eight posts — one Chief of Logistics Base (P-5), two Logistics Officers (1 P-4, 1 Field Service), four Logistics Assistants (1 Field Service, 3 national General Service), one Administrative Assistant (Field Service), located in El Obeid under the Office of the Director of Mission Support — are also proposed to be

transferred to the Office of the Chief of Integrated Support Services to ensure improved management and coordination of operations.

254. The Mission has reviewed existing staffing structures and proposes the abolishment of a Logistics Officer post (P-4) to accommodate the additional requirement for an Administrative Officer (P-4) at Mission headquarters in Khartoum.

**Property Management Section**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (Field Service)*

*National staff: increase of 1 post (national General Service)*

255. In support of upcoming DDR activities, it is proposed to establish the posts of one Warehouse Manager (Field Service) and one Warehouse Assistant (national General Service) to assist with the storage and issuance of non-food-item packages at one demobilization site in the north.

**Field offices**

*International staff: increase of 8 posts (Field Service)*

*National staff: increase of 19 posts (national General Service)*

*United Nations Volunteers: increase of 2 international posts*

256. To ensure the proper sale or disposal of United Nations property in a manner that avoids pollution or contamination, the Property Management Section currently has a Property Disposal Unit, established in 2008/09. The Unit is headed by the Chief Property Disposal Officer (P-3), who is supported by one Property Disposal Asset Manager (Field Service) and two Scrap Yard Operators (national General Service).

257. With the Mission entering its fifth year of operation in 2009/10, a large majority of supplies, equipment and other property provided in the first two years of the Mission will be declared surplus or unserviceable. For example, during the period, over 40 per cent of the Mission's computers will need to be written off.

258. At the same time, the Mission's operations generate hazardous waste from items such as used tires, toner cartridges, batteries and construction materials that require proper disposal in order to minimize the impact on the environment and ensure there is no harm to human health.

259. The Mission currently has over 8,500 troops and 3,500 civilian personnel deployed throughout its area at 28 locations connected by poor roads. It has an obligation to act responsibly towards the environment of the host country. This includes disposing of its hazardous waste properly.

260. In the interest of keeping the costs of disposal as low as possible, and to ensure that there is sufficient capacity to dispose of equipment in a timely manner, the Mission proposes the strengthening of the existing Property Disposal Unit and the establishment of a second major disposal and sale yard in the south (Juba), in addition to the existing one in the north (El Obeid). Each hub will comprise a yard

for sales and a yard for processing hazardous waste. The existence of two hubs will reduce the cost of transporting material to be disposed of.

261. The Unit will be headed by the existing Chief Property Disposal Officer, to be based in El Obeid, and will be complemented by one Property Disposal Assistant (Field Service) to supervise and coordinate the disposal work in the south, including hazardous waste management, as well as to supervise the sale of equipment.

262. The Unit will require an additional Property Disposal Assistant (Sales Yard) for each location (2 Field Service) to supervise and coordinate property disposal and sales operations, as well as prepare hazardous waste disposal contracting instruments and receive material from the hazardous waste facility for disposal by sale. They will also have financial and contractual oversight responsibilities and overall supervisory control within the disposal yard, which requires a certain level of expertise. Whereas the General Services Section collects from team sites hazardous waste materials such as batteries, cans of oil and tires and assembles them for disposal, the Property Management Section has responsibility for the actual dumping sites for hazardous and solid waste and sales and write-offs.

263. A Property Disposal Assistant (Hazardous Waste) is also required at each location (2 national General Service). Their duties would entail the supervision and coordination of operations at the site that receives and disposes of solid hazardous waste, written-off items and commodities that pose a threat to persons and to the environment.

264. Twelve new posts for Property Disposal Assistants (national General Service) are also required and will be divided between the north and the south. They will be responsible for operating machinery and material-handling equipment, as well as accounting for the materials under the care of each facility.

265. Finally, a Property Disposal Assistant is required for each of the two disposal locations (2 international UNVs). The Assistants will maintain records for the various transactions occurring in the facilities and provide training for the national staff.

266. In support of upcoming DDR activities, it is proposed to establish five Warehouse Manager posts (Field Service) and five Warehouse Assistant posts (national General Service) to assist with the storage and issuance of non-food-item packages.

**Communications and Information Technology Section**

**Mission headquarters, Khartoum**

*International staff: increase of 2 posts (Field Service)*

267. The Information and Communications Technology Division at United Nations Headquarters strives continuously to introduce new technologies that improve the effectiveness and efficiency of information and communications technology (ICT) service delivery throughout peacekeeping operations; provide information solutions that best suit peace operation unique requirements; and expand ICT rapid reaction capabilities.

268. The Mission proposes to establish a security unit to ensure the security and integrity of all electronic data by preparing, promulgating and implementing

information technology (IT) security policies and measures, and acquiring, implementing and monitoring the necessary secu[illegible]agement software.

269. The Mission's networks are constantly challenged [illegible] viruses, spam, spyware and hacking. The establishment of a security unit will ensure the security and integrity of all [illegible]tronic data in the Mission, in line with United Nations ICT policies.

270. The unit is to be headed by an Information Technology Officer (Security Coordinator) (Field Service), assisted by an Information Technology Technician (Security) (Field Service). It will be responsible for undertaking risk assessment exercises covering all areas of information technology and evaluating relevant risk-mitigating controls to strengthen IT procedures. The unit will liaise with sectors and team sites to ensure that strategies are implemented according to defined standards.

271. The new unit is proposed since there is no dedicated IT technician currently performing the continuous assessment of the Mission's ICT security, policies and procedures.

**Field offices**

*International staff: increase of 13 posts (Field Service)*

*United Nations Volunteers: increase of 1 international post*

272. With the signing of the Abyei peace road map agreement after the crisis in May 2008, the Mission was granted freedom of movement throughout the Abyei area.

273. In the second half of 2008, the Mission undertook the rehabilitation and expansion of the Abyei compound to upgrade facilities in the light of the crisis of May 2008. Its completion will result in an influx of both military and civilian personnel and will assist the Mission's role in the deployment of the Joint Integrated Units and Joint Integrated Police Units and to facilitate the return of United Nations agencies and NGOs to Abyei.

274. There is currently one Information Technology Assistant (national General Service) in Abyei. With the significant expansion of the sector headquarters in Abyei and the size and complexity of the task of providing ICT services to the new team sites, including support for the newly installed direct satellite Internet service, a new Information Technology Technician (ICT User Support Technician) (Field Service) is required to support the expanded IT infrastructure.

275. The primary focus of the incumbent will be the delivery of IT services, as well as providing guidance and IT support to staff in Abyei and at team sites, liaising with section focal points and contractors, undertaking a risk assessment exercise of all areas of ICT to evaluate controls for risk mitigation and acting as the focal point for communications-related matters in the absence of the resident Communications Technician.

276. A Video Teleconferencing (VTC) Technician is required and will be responsible for providing support for all videoconferencing activities originating in or going through Juba sector headquarters. The incumbent will also be responsible for testing and servicing equipment, the distribution and return of equipment and assisting in the maintenance of UNMIS videoconferencing equipment in Juba.

277. UNMIS has two main VTC facilities, in Khartoum and Juba. Ideally, there should be three Video Teleconferencing technicians at each location to liaise with the United Nations Logistics Base for the satellite link at each end, operate the equipment and man the camera. The 2008/09 budget approved three Videoconferencing Technicians (international UNVs), with two deployed to Khartoum and one to Juba, to ensure that the Juba office has coverage. However, service is still limited, as VTC cannot be undertaken if the Juba Technician is sick or on occasional recuperation break. The Mission therefore requires a dedicated second Video Teleconferencing Technician (international UNV) to be on location to provide adequate support to Juba.

278. Furthermore, six Information Technology Assistants (Field Service), two Satellite Technicians (Field Service), two Microwave Technicians (Field Service) and two Riggers (Field Service) are proposed for establishment at the demobilization sites in support of the DDR programme.

279. Owing to the enormous volume of electronic data to be processed for the DDR operations in Northern and Southern Sudan, as well as the need to support IT services for carrying out vital data-processing functions, a total of six additional Information Technology Technicians (Field Service) is proposed for deployment at the demobilization sites. The Technicians will maintain DDR servers; network infrastructure, including wireless equipment; network hubs; switches; routers; and cabling infrastructure, as well as carry out troubleshooting and repair of desktops, laptops and printers. The Information Technology Assistants will also be responsible for maintenance and troubleshooting of United Nations standard applications implemented at the demobilization sites. The tasks performed will ensure the security and integrity of all electronic data collected in support of DDR operations and reinforce compliance with established United Nations ICT policies.

280. DDR operations in the field will be heavily dependent on the communications "backbone", consisting of wireless microwave linking equipment, satellite services or a combination of both to support the processing of electronic data. It is therefore proposed to establish two teams of three communications specialists, in Northern and Southern Sudan. Two Communications Assistants (Satellite) (Field Service) are required to deploy and maintain DDR communications infrastructures, including the installation and maintenance of satellite Earth station equipment between UNMIS field offices and demobilization sites. Similarly, two Communication Assistants (Microwave) (Field Service) are required to deploy, decommission and maintain microwave linking equipment between field offices and demobilization sites. Finally, two Communications Assistants (Rigging) (Field Service) will ensure the installation of communications towers/masts for microwave linking equipment, as well as VHF/UHF radio antennas and ancillary equipment. The Communications Assistants will also be responsible for ensuring that all installations of equipment and towers comply with international standards.

**Supply Section**

**Mission headquarters, Khartoum**

*National staff: increase of 1 post (national General Service)*

281. After five years of operation, the equipment in the Mission requires increased maintenance and repair. The Sudan's harsh desert environment amplifies the

requirement for constant maintenance of small equipment that is not covered by engineering staff, such as refrigerators, freezers and water coolers.

282. UNMIS has 2,335 refrigerators, 263 freezers and 510 water coolers spread throughout the vast country. The maintenance and repair of this equipment is currently being performed by an individual contractor. However, given the continuing nature of the tasks performed, it is proposed to regularize this function by establishing one post of Supply Assistant (national General Service), in line with General Assembly resolution 59/296.

**Engineering Section**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (Field Service)*

*National staff: increase of 14 posts (national General Service)*

283. One Engineering Technician (Field Service) and two Building Maintenance Assistants (national General Service) are proposed in support of the DDR programme in the north. Each demobilization camp is intended to process and accommodate up to 200 ex-combatants a day.

284. The Engineering Technician posts are required to supervise all construction activity and to assist in the scheduling and supervision of construction, repairs and maintenance. Two Building Maintenance Assistants per site are also required to provide day-to-day maintenance for the camps, including carpentry, plumbing and electrical work.

285. Currently, individual contractors are being employed on a continual basis to undertake various building maintenance functions, including carpentry, welding, plumbing and electrical maintenance, to facilities throughout the Mission area. As these are core functions and continuous in nature, it is proposed to establish 12 national General Service posts as Building Maintenance Assistants in Khartoum.

**Field offices**

*International staff: net increase of 5 posts (elimination of 2 P-3 and addition of 7 Field Service)*

*National staff: increase of 127 posts (national General Service)*

*United Nations Volunteers: increase of 19 international posts*

286. The 2008/09 budget provided for support staff to assist the existing Administrative Officer (Field Service) and Camp Management Assistants (national General Service) at each team site, and an Electrical Technician (national General Service) at each team site reporting to the Administrative Officer under the Office of the Director of Mission Support.

287. To provide consistency in functional reporting lines, the 18 posts of Electrical Technicians (national General Service) are to be redeployed from the Office of the Director of Mission Support to the Engineering Section. The Electrical Technician will report functionally to the Sector Engineer.

288. With the ageing of United Nations-owned equipment and facilities, there is increasing demand for maintenance and repair duties, especially at the sector level, thus increasing need to recruit qualified technicians.

289. Despite repeated attempts to recruit a Civil Engineer to Juba and an Engineer to Wau, the Mission has not been able to attract staff with the relevant skills. Given that these functions remain critical, the Mission proposes to downgrade one P-3 (Civil Engineer) and one P-3 (Engineer) post at Juba and Wau to Engineers (Field Service), in an attempt to recruit personnel with field experience to undertake the maintenance and management of facilities. The incumbents will provide overall supervision over the Mission's facilities, buildings and services at Juba and Wau sector headquarters.

290. Currently, individual contractors are being employed on a continual basis to undertake various building maintenance functions, including carpentry, welding, plumbing and electrical maintenance, to facilities throughout the Mission area. As these are core functions and continuous in nature, it is proposed to establish 75 posts for Building Maintenance Assistants (national General Service) at the following locations: Juba (12), Wau (5), Malakal (12), Kadugli (10), Ed Damazin (10), Abyei (12), El Obeid (10) and Port Sudan (4).

291. Currently, the Mission has been carrying out its roaming road maintenance programme through the use of individual contractors. It was assumed that national staff would be outsourced from other United Nations agencies, but this was not successful. As the repair of the Mission's main supply routes is a core function and continuous in nature, it is proposed to establish posts for 18 Heavy-duty Maintenance Operators (12 in Juba and 6 in Malakal) and 6 Heavy-duty Mechanics (4 in Juba and 2 in Malakal).

292. Each team site is located at a significant distance, by road or by air, from sector headquarters, often in communities with poor infrastructure. Given the size of each sector and the poor infrastructure throughout the country, each team site operates as a stand-alone entity.

293. Given the remoteness of the team sites, a dedicated Engineer must be on hand to carry out any emergency or temporary maintenance to provide a minimum of power supply and water access before additional assistance arrives from sector headquarters.

294. While the Mission has undertaken skills training for local staff, there is still a knowledge gap in the critical areas of maintenance of generators and water treatment plants. It is therefore proposed that in 2009/10 an Engineer be placed at each team site (19 international UNVs). They will also carry out basic electrical work and oversee any engineering projects on site. The Engineers will report to the team site Administrative Officers on a day-to-day basis and provide expertise and necessary training to the national staff on site. They will report functionally to the Sector Engineers.

295. Five Engineering Technicians (Field Service) and 10 Building Maintenance Assistants (national General Service) are proposed in support of the DDR programme in the field. Each of the five demobilization camps is intended to process and accommodate up to 200 ex-combatants a day.

296. The Engineering Technician (Field Service) posts are required to supervise all construction activity and to assist in the scheduling and supervision of construction, repairs and maintenance. Two Building Maintenance Assistants (national General Service) per site are also required to provide day-to-day maintenance for the camps, including carpentry, plumbing and electrical works.

**Aviation Section**

**Mission headquarters, Khartoum**

*International staff: increase of 4 posts (1 P-3, 3 Field Service)*

*National staff: increase of 7 posts (1 National Professional Officer and 6 national General Service)*

*United Nations Volunteers: increase of 1 international post*

297. One of the Air Terminal Unit's functions is to provide emergency, crash, and search and rescue services. However, currently, the Mission has an agreement with the Sudanese Civil Aviation Authority to use its firefighting services in Khartoum, El Obeid and Port Sudan and its firefighters in other locations. For the remaining 15 frequently used landing sites, the Mission has made available firefighting equipment and has trained Air Liaison Officers in the operation of the equipment.

298. There is at present only one Fire Marshal in the Mission, tasked with the supervision, inspection and labelling of firefighting equipment to augment the safety and security of aviation activities of the Mission. The Fire Marshal is supported by one trained backup Air Terminal Controller.

299. The ad hoc support provided by the Air Terminal Controller is not sufficient to conduct the necessary number of inspection visits to Mission landing sites in the various locations. To ensure the availability of at least one Fire Marshal in the Mission area for the safety and security of all airfields, a Fire Safety Assistant (national General Service) is required to act as Deputy Aviation Fire Marshal as part of the Air Terminal Unit. He or she will report to the Chief of the Air Terminal Unit.

300. UNMIS operates a fleet of 40 military and civilian aircraft that fly a total of up to 1,800 hours per month. Given the complexity of the Mission's operations and of the fleet as a whole, and the continued concerns of Member States about the high cost of air transportation, there is a critical requirement for improved air asset utilization.

301. The Mission therefore proposes one Air Operations Assistant (Field Service) to compile, monitor and report on planned and actual daily aircraft utilization to ensure proper and timely planning and optimal asset utilization in a cost-effective manner. The Air Operations Assistant will report to the Chief of Air Operations.

302. The function requires knowledge of military and civilian air operations and awareness of air operations management, as it entails the compilation of aircrew and aircraft post-mission data to be amalgamated with planning and current operations data for an average of over 640 flights per month.

303. Roads to some locations throughout the country are still poor or non-existent, and the rainy season will always prohibit road transport for months during the year. With the increasing level of activity throughout the Mission area and added team

sites, this function is critical if the Mission is to maintain a constant level of air operations and continue to share its air fleet with UNAMID.

304. The function is currently undertaken on an ad hoc basis by personnel who have other functions, but given the volume of data to be compiled and analysed, a dedicated staff member is required to ensure that accurate and timely information is provided to improve the effective management of the Mission's air fleet.

305. Each year, the Mission makes an average of 120 landing permit requests for troop rotation flights, scheduled maintenance flights and flights outside of the Mission area in support of the Mission's mandate. Obtaining each of these requests and waivers requires from 7 to 10 days of meticulous follow-up with various government authorities and ministries, and on occasion that time frame is exceeded.

306. Obtaining the required permits and releases requires a dedicated staff member to ensure the timely submission and issuance of documents. This requires in-depth knowledge of contracts and letters of assist under which the Mission contracts its aircraft.

307. For this function, a Protocol Officer (national Professional Officer) is required in the Technical Compliance Unit in order to interface with high-level officials in the Ministry of Foreign Affairs, the Sudanese Civil Aviation Authority and military intelligence to secure timely permits and release documents for UNMIS aircraft throughout the Sudan.

308. Currently these tasks are being performed by one Contracts Assistant (national General Service) within the Unit. However, to address the Office of Internal Oversight Services audit recommendation that requires the Mission to ensure that the necessary government clearances and/or waivers and causes of delays are resolved in advance, and in order to ensure the maximum utilization of aircraft by limiting the delays resulting from prolonged diplomatic clearance processes, a National Diplomatic Clearance Officer is required.

309. UNMIS operates a fleet of 40 aircraft (12 fixed-wing and 28 rotary-wing) operated by 12 contractors under four letters of assist and carries out 640 flights monthly. For 2008/09, the air operations budget constituted 22 per cent of the Mission's field operational costs, totalling $39.9 million. However, the Section, unlike other cost centres of the Mission, does not have a dedicated budget assistant.

310. A Budget Assistant (Field Service) is required for tracking, verifying and analysing flight-hour utilization in order to monitor the various operational costs and provide periodical variance reports to ensure that it falls within the contractual terms. In addition, with the continued cost-sharing of air assets with UNAMID, the accurate recording and subsequent billing of air hours is critical. The Budget Assistant will also assist in the preparation of the annual aviation budget for UNMIS.

311. The function has been performed by a Contracts Administrator. However, given the Mission's mix of aircraft and utilization, it requires a dedicated Budget Assistant function within the Section, together with the Air Operations Assistant (Database) to allow the consistent monitoring of flight-hour utilization and enable the effective and efficient utilization of the Mission's air assets.

312. The Mission has reviewed existing staffing structures and proposes the abolishment of the post of Contracts Administrator (Field Service) to accommodate the additional requirement for a Budget Assistant (Field Service).

313. The Mission requires the establishment of an Aviation Training and Quality Assurance Unit for the purpose of maintaining the quality and safety of air operations in accordance with international and national standards.

314. The recent Office of Internal Oversight Services audit highlighted the critical need for a comprehensive training plan for all aviation staff each year, as well as annual training for management and staff outside of the Aviation Section, to ensure that staff are kept abreast of developments in the field, and especially in air safety. The audit report also recommended that a dedicated Training Officer be appointed within the Aviation Section.

315. The audit also recommended that the Mission ensure that aviation quality audits be performed in compliance with the Aviation Safety Manual's provisions on the aviation quality-assurance programme. Quality assurance is required to ensure that both aircrew and aviation staff adhere to the implementation of applicable policy, directives, rules and procedures, that a dependable feedback and reporting system related to concerns and findings about standards is established and that follow-up and corrective action are implemented wherever needed.

316. In order to comply with the audit recommendations and maintain safe air operations in accordance with national and international standards, the UNMIS Aviation Section requires the establishment of the Aviation Training and Quality Assurance Unit, which will report to the Chief Aviation Officer and will comprise the following additional staff.

317. An Aviation Operations Officer (P-3) will act as Chief of the Aviation Training and Quality Assurance Unit and will be responsible for the overall supervision, development and implementation of the aviation training and quality-assurance programmes.

318. An Air Operations Assistant (Field Service) will be responsible for developing and reviewing quality standards, ensuring compliance with the standards and setting up and maintaining control documentation.

319. Two Aviation Training Assistants (1 Field Service, 1 national General Service) will be responsible for the preparation of internal and external International Civil Aviation Organization (ICAO)-approved training, coordinating all training-related matters with the integrated mission training centre, conducting training sessions for United Nations military observers and preparing, justifying and monitoring the training budget.

320. For the maintenance of the quality-assurance and training databases, the maintenance of training records and the preparation of quality-assurance analysis, an Aviation Training and Quality Assurance Database Administrator (1 international UNV) is also required.

321. With the phased termination of ground-handling contracts in 2007/08 and 2008/09, the Mission is undertaking ground-handling functions in-house. The Mission has continued to utilize individual contractors to augment the existing aviation staff at the airfields. Given the continuing nature of the tasks performed, and in line with General Assembly resolution 59/296, it is proposed that four posts

of Tow Truck Operators (national General Service) for ground handling be regularized.

**Field offices**

*National staff: increase of 27 posts (27 national General Service)*

322. With the phased termination of ground-handling contracts in 2007/08 and 2008/09, the Mission is undertaking ground-handling functions in-house. It has continued to utilize individual contractors to augment the existing aviation staff at the airfields. Given the continuing nature of the tasks performed, and in line with General Assembly resolution 59/296, it is proposed that the following functions in relation to ground handling be regularized: 20 Ground Power Unit and Tow Truck Operators (national General Service) (4 in Juba, 2 in Wau, 3 in Kadugli, 3 in Malakal, 2 in Ed Damazin, 4 in El Obeid and 2 in Rumbek) and seven Airfield Assistants (national General Service) (1 each in Juba, Wau, Kadugli, Malakal, Ed Damazin, El Obeid and Rumbek).

**Transport Section**

**Mission headquarters, Khartoum**

*National staff: increase of 26 posts (national General Service)*

323. Currently, individual contractors have been employed on a continual basis as vehicle mechanics to undertake various repairs in-house. These duties are core functions of a continuing nature, and it is proposed to establish 10 posts of Vehicle Mechanics (national General Service) to be based in Khartoum.

324. In 2008, the Mission established the Vehicle Establishment Committee to effect changes to the Mission vehicle ratio depending on the Mission's operational priorities. This has resulted in the gradual deployment during 2008/09 of about 90 vehicles from Khartoum to the sectors to provide enhanced support for the conduct of monitoring and verification patrols, and in anticipation of the DDR and electoral processes. This will affect over 225 international staff in Khartoum, as they will have to find alternative means of transportation.

325. For safety and security reasons, the Mission provides staff in Khartoum with a 24-hour a day, year-round dispatch service. The current service offers routine daily bus routes (currently averaging 3,740 round trips per month), on-call radio taxi service for duty or official trips, after-hours dispatch service for staff working on shifts and collection and delivery services to air terminals and for emergencies.

326. Fifteen additional Dispatch Drivers are proposed to work in three shifts during the 24-hour period, to support dispatch services in Khartoum in the light of the deployment of 90 vehicles to the sectors.

327. In support of the DDR programme, it is proposed to establish one Driver post (national General Service) at the one demobilization site in the north to provide bus dispatch services for international and national staff to and from the demobilization sites.

**Field offices**

*National staff: increase of 23 posts (national General Service)*

328. To provide consistency in functional reporting lines, the 18 Vehicle/Generator Technician posts are to be redeployed from the Office of the Director of Mission Support to the Transport Section, with functional reporting to the Transport Officer at each sector headquarters.

329. To enable the proper classification of posts, the Vehicle/Generator Technicians will have the title Vehicle Technicians, although they will perform both vehicle and generator maintenance.

330. In support of the DDR programme, it is proposed to establish five Driver posts (national General Service), one at each of the demobilization sites, to provide bus dispatch services for international and national staff to and from the sites.

**Movement Control Section**

**Mission headquarters, Khartoum**

*International staff: increase of 1 post (P-3)*

*National staff: increase of 1 post (national General Service)*

*United Nations Volunteers: increase of 1 international post*

331. The Movement Control Section is being restructured and reorganized to enhance efficiency in the planning of movement of passengers and cargo, including military troop deployments and rotations and regular passenger and cargo movements. It is also to increase the speed of clearing goods and the movement of the freight to the sectors, and to track consignments and reduce the possibility of any backlog.

332. The reorganization includes a renaming of units and the establishment of the Planning and Coordination Unit, also known as the Joint Movement Control Centre (JMCC), which will coordinate the operations of the Passenger Booking Unit, the Freight Planning Unit and the Customs and Clearing Unit, plan, coordinate and monitor all personnel and cargo movements by air, rail, river and sea within the Mission area and coordinate with air operations.

333. To address this requirement, the Mission reviewed existing staffing structures and is proposing the reclassification of one Movement Control Officer (Field Service) in El Obeid to accommodate the requirement for a Movement Control Officer (JMCC) at the P-3 level and provide the required expertise, authority and supervision of multiple units.

334. In addition, the former Operations Unit will be renamed the Northern Region Movement Control Unit. There is currently a P-3 Movement Control Officer post in the Office of the Chief of Movement Control, which will be maintained and renamed Northern Region Supervisor, with responsibilities for Port Sudan, Kadugli, Ed Damazin, Abyei and Khartoum detachments. The Movement Control Unit in Juba will cover the south.

335. The Container Management Unit (1 Movement Control Assistant (national General Service)) is to be redeployed from Khartoum to the El Obeid logistics base, which is closer to its activities.

336. With the phased termination of ground-handling contracts in 2007/08 and 2008/09, the Mission is undertaking ground-handling functions in-house. The 2008/09 budget approved nine posts for Movement Control Assistants in Juba for this purpose. However, the Mission continues to utilize individual contractors to augment the existing staff. Given the continuing nature of the tasks performed, it is proposed to regularize these functions by establishing two posts for Movement Control Assistants (national General Service) in Khartoum, in line with General Assembly resolution 59/296.

337. One Freight Planning Assistant (international UNV) is proposed in support of the DDR process. The incumbent will be based in Khartoum to coordinate the supply and resupply of non-food items, DDR-related shipments and air and road transport for DDR personnel to demobilization sites, including observers to and from assembly points.

**Field offices**

*National staff: increase of 18 posts (national General Service)*

*United Nations Volunteers: increase of 1 international post*

338. One Movement Control Officer (Field Service) in El Obeid is to be redeployed to Khartoum and upgraded to Movement Control Officer (JMCC) at the P-3 level.

339. The Container Management Unit (1 Movement Control Assistant (national General Service)) is to be redeployed to the El Obeid logistics base, which is closer to its activities.

340. With the phased termination of ground-handling contracts in 2007/08 and 2008/09, the Mission is undertaking ground-handling functions in-house. The 2008/09 budget approved nine posts for Movement Control Assistants in Juba for this purpose. However, the Mission continues to utilize individual contractors to augment the existing staff. Given the continuing nature of the tasks performed, it is proposed to regularize these functions by establishing 15 posts for Movement Control Assistants (national General Service) (6 in Juba, 4 in Kadugli and 5 in Malakal), in line with General Assembly resolution 59/296.

341. With the signing of the Abyei peace road map agreement after the crisis in May 2008, the Mission was granted freedom of movement throughout the Abyei area both by road and air.

342. In the second half of 2008, the Mission undertook the rehabilitation and expansion of the Abyei compound to upgrade facilities in the light of the crisis in May 2008. Its completion will result in an influx of both military and civilian personnel and will assist the Mission's role in the deployment of the Joint Integrated Units and Joint Integrated Police Units and will facilitate the return of United Nations agencies and NGOs to Abyei.

343. The recent military capability study proposed the deployment of 788 troops throughout Abyei, which will be indicative of the Mission's efforts to support the parties' Abyei peace process, as well as show a robust United Nations presence in this potentially volatile sector.

344. A movement control detachment is therefore proposed to be deployed to sector 6 to support the increasing air and road movement of personnel and cargo throughout the sector as the rebuilding process continues.

345. The movement control detachment will be responsible for the movement of personnel and cargo by air and road within, to and from Abyei; rotation and repatriation of military contingents and contingent-owned and United Nations-owned equipment; forwarding of freight, including dangerous goods; movement of civilian and military personnel in the Mission area; passenger and cargo handling; and identifying dangerous cargo requirements and completing dangerous goods declarations.

346. It is therefore proposed that the movement control detachment be strengthened by the addition of one Movement Control Assistant (Field Service) to coordinate the functions of the detachment, including the handling of passenger and cargo movements and of special flights, the rotation of troops and the maintenance of up-to-date statistics. To assist the Movement Control Officer, two Movement Control Assistants (1 international UNV, 1 national General Service) are required in addition to the existing one.

347. It should be noted that demurrage charges doubled during 2007/08. One of the large contributors to the significant demurrage costs is the turnaround time for liner containers from the port to the main logistics base in El Obeid. To remedy this, the contents of liner containers are moved to United Nations-owned containers at the port. This practice started in December 2007 and involves 50 United Nations containers, which are currently being shuttled between the Port Sudan warehouse and El Obeid. This process is labour-intensive and requires close supervision to ensure the safe handling of cargo.

348. There is currently one Movement Control Assistant (national General Service) at Port Sudan. The proposed additional Movement Control Assistant will assist the existing Assistant in liaising with the port authorities and freight forwarders, planning the work of the detachment, interacting with other sections, contractors and agencies to resolve problems, and maintaining records and performing daily inspections of cargo received and shipped.

**Joint Logistics Operations Centre**

**Mission headquarters, Khartoum**

*International staff: decrease of 6 posts (3 P-3, 3 Field Service)*

*National staff: increase of 3 posts (National Professional Officers)*

349. To ensure that the Mission Support Division is proactive and effective in delivering Mission-wide support for the competing priorities of the operation, the Mission proposes the strengthening of JLOC functions.

350. The Mission currently has two Logistics Assistants (national General Service) at most sector headquarters, which is insufficient to deliver coordinated support and interact with relevant offices.

351. In the south, the Mission proposes to redeploy three Logistics Officers (Field Service) from Khartoum to sectors 1, 2 and 3. However, the section currently has one Field Service and three P-3 Logistics Officers. It therefore proposes to upgrade

two Field Service Logistics Assistants and give them the new title of Logistics Officers (Field Service) at a level equivalent to P-3, as the functions will be the same.

352. This structure will be mirrored in the JLOC operations structure in the north (Khartoum), where three existing Logistics Officers (P-3) are redeployed from Khartoum to sectors 4, 5 and 6, reporting to the relevant sector Administrative Officer.

353. Each Logistics Officer will function as the Senior Sector Logistics Coordinator at each sector headquarters to coordinate the logistical, operational and administrative requirements of the Mission in implementing mandated activities and programmes in support of Comprehensive Peace Agreement implementation, including support for the Joint Inspection Units and support for DDR and border demarcation at the sector level by acting as the single focal point for all logistics matters related to the United Nations and applicable non-United Nations entities. They will act as the senior logistics advisers to the sector Administrative Officers, Heads of Office and other United Nations agencies and entities.

354. In consultation with relevant Mission components, they will assist in the coordination, monitoring, deployment, repatriation and redeployment of Mission elements. They will forecast, plan and coordinate logistical support for all sector Mission entities, including civilian, military and police components. They will provide logistics briefings and presentations to senior managers in the sectors and build the capacity of the national logistics staff. In sectors where the United Nations Joint Logistics Centre is deployed, they will coordinate logistic operations to ensure that Mission activities and resources are efficiently and effectively used to avoid duplication with United Nations agencies, funds and programmes and NGOs and breaks in service support.

355. At the regional level, three additional Logistics Officers (National Professional Officers) are proposed to assist the military desk officers currently located in Khartoum reporting to JLOC Operations North. This will strengthen the Mission's logistics function of planning and supervising integrated support services at the sector level as well as coordinating the provision of operational support to the DDR programmes. The Logistics Officers will also provide continuity in Khartoum for the military desk officer for each sector, who rotates every six months, and back up the Logistics Officers at sector headquarters. It is to be noted that the request for the National Professional Officer posts is in line with General Assembly resolution 61/276, which focuses on national capacity-building.

**Field offices**

*International staff: increase of 9 posts (3 P-3 and 6 Field Service)*

*National staff: increase of 19 posts (3 National Professional Officers and 16 national General Service)*

356. In order to regroup all approved logistics posts in a harmonized reporting structure, four remaining logistics posts in Port Sudan (two Field Service, two national General Service) currently reporting to the Office of the Director of Mission Support are proposed to be redeployed to JLOC.

357. Furthermore, one Logistics Officer (Field Service) and 14 Logistics Assistants (national General Service) currently approved in the immediate Office of the Chief of Integrated Support Services are proposed for redeployment to JLOC.

358. The Mission proposes the redeployment of six Logistics Officers from Khartoum to the North, where three existing Logistics Officers (P-3) are redeployed to sectors 4, 5 and 6, while three Logistics Officers (Field Service), retitled from Logistics Assistants, will be redeployed from Khartoum to sectors 1, 2 and 3, reporting to the relevant sector Administrative Officer.

359. Three additional Logistics Officer posts (National Professional Officers) are proposed to assist the military desk officers located in Juba.

# II. Financial resources

## A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

| Category | Expenditures (2007/08) | Apportionment (2008/09) | Cost estimates (2009/10) | Variance | |
|---|---|---|---|---|---|
| | | | | Amount | Percentage |
| | (1) | (2) | (3) | (4)=(3)-(2) | (5)=(4)÷(2) |
| **Military and police personnel** | | | | | |
| Military observers | 29 163.7 | 29 754.5 | 26 430.9 | (3 323.6) | (11.2) |
| Military contingents | 217 415.1 | 221 212.9 | 248 359.8 | 27 146.9 | 12.3 |
| United Nations police | 33 012.6 | 32 442.1 | 35 036.9 | 2 594.8 | 8.0 |
| Formed police units | — | — | — | — | — |
| **Subtotal** | **279 591.4** | **283 409.5** | **309 827.6** | **26 418.1** | **9.3** |
| **Civilian personnel** | | | | | |
| International staff | 124 129.8 | 112 838.2 | 150 766.9 | 37 928.7 | 33.6 |
| National staff | 43 946.3 | 40 755.5 | 58 600.0 | 17 844.5 | 43.8 |
| United Nations Volunteers | 9 939.0 | 10 589.5 | 12 621.4 | 2 031.9 | 19.2 |
| General temporary assistance | 1 106.8 | 4 030.8 | 7 117.4 | 3 086.6 | 76.6 |
| **Subtotal** | **179 121.8** | **168 214.0** | **229 105.7** | **60 891.7** | **36.2** |
| **Operational costs** | | | | | |
| Government-provided personnel | — | 1 768.7 | 1 743.4 | (25.3) | (1.4) |
| Civilian electoral observers | — | — | — | — | — |
| Consultants | 194.4 | 470.9 | 486.1 | 15.2 | 3.2 |
| Official travel | 5 901.5 | 5 130.6 | 5 220.2 | 89.6 | 1.7 |
| Facilities and infrastructure | 85 597.7 | 89 876.3 | 116 591.7 | 26 715.4 | 29.7 |
| Ground transportation | 22 691.4 | 21 313.7 | 25 831.6 | 4 517.9 | 21.2 |
| Air transportation | 152 774.7 | 136 911.3 | 156 880.7 | 19 969.4 | 14.6 |
| Naval transportation | 66.1 | 54.5 | 107.4 | 52.9 | 97.1 |
| Communications | 16 446.6 | 20 194.3 | 26 547.0 | 6 352.7 | 31.5 |
| Information technology | 8 836.5 | 10 846.5 | 16 981.4 | 6 134.9 | 56.6 |
| Medical | 9 311.0 | 10 477.6 | 10 095.0 | (382.6) | (3.7) |
| Special equipment | 1 835.8 | 2 664.1 | 3 160.6 | 496.5 | 18.6 |
| Other supplies, services and equipment | 57 090.7 | 68 388.6 | 76 982.7 | 8 594.1 | 12.6 |
| Quick-impact projects | 999.9 | 1 000.0 | 1 000.0 | — | — |
| **Subtotal** | **361 746.3** | **369 097.1** | **441 627.8** | **72 530.7** | **19.7** |
| **Gross requirements** | **820 459.5** | **820 720.6** | **980 561.1** | **159 840.5** | **19.5** |
| Staff assessment income | 20 399.0 | 18 850.3 | 22 843.7 | 3 993.4 | 21.2 |
| **Net requirements** | **800 060.5** | **801 870.3** | **957 717.4** | **155 847.1** | **19.4** |
| Voluntary contributions in kind (budgeted) | — | — | — | — | — |
| **Total requirements** | **820 459.5** | **820 720.6** | **980 561.1** | **159 840.5** | **19.5** |

## B. Efficiency gains

360. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following efficiency initiatives:

(Thousands of United States dollars)

| *Category* | *Amount* | *Initiative* |
|---|---|---|
| Facilities and infrastructure: petrol, oil and lubricants | 348.0 | A reduction in generator fuel consumption through synchronization and centralization of power generation at sector headquarters in an effort to provide more efficient and cost-effective service. The synchronization would reduce fuel consumption as a result of load-sharing between generators, in contrast with manual start-ups, which require more fuel<br><br>Expected reduction in generator fuel consumption of 618,000 litres ($618,000), offset by the cost of generator houses ($270,000) |
| Air transportation: ground-handling fees | 400.0 | The ongoing implementation of the Mission's long-term strategy for the provision of ground-handling operations through in-house capacity in lieu of a commercial service contractor will be extended to include Khartoum and El Obeid. Efficiencies will be realized through cost-effective utilization of in-house capacity. The projected savings of $1.4 million are offset by $1 million for the costs of 49 additional national staff in the Aviation and Movement Control Unit, converted from individual contractors, to strengthen the in-house ground-handling capacity throughout the Mission area |
| Security services | 1,104.0 | The Mission proposes the outsourcing of non-core functions of the guard force in order to reduce reliance on national staff in maintaining the security of UNMIS premises. Outsourcing is initially proposed at Khartoum and El Obeid and will be reflected in the abolishment of 72 national General Service security guard posts (61 in Khartoum and 11 in El Obeid). Based on a recent security assessment, the level of security required for El Obeid is 150, while existing strength is 107. It is proposed that an additional 43 be outsourced in El Obeid. With an average cost of $20,400 per national security guard per annum, compared with the outsourcing costs of $10,800, this will result in efficiency gains of $1,104,000 |
| Medical supplies | 422.6 | The Mission expects efficiency gains of $422,600 under medical supplies through improved stock purchasing, rotation of supplies and proper storage |
| **Total** | **2,274.6** | |

## C. Vacancy factors

361. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

| *Category* | *Actual 2007/08* | *Budgeted 2008/09* | *Projected 2009/10* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military observers | 7 | 6 | 5 |
| Military contingents | — | 1 | 1 |
| United Nations police | 9 | 11 | 7 |
| **Civilian personnel** | | | |
| International staff | 23 | 25 | 22 |
| National staff | | | |
| General Service | 16 | 15 | 15 |
| National Professional Officers | 44 | 40 | 40 |
| United Nations Volunteers | (14) | 15 | 30 |
| Temporary positions[a] | | | |
| International staff | 75 | 21 | 22 |
| National staff | | | |
| General Service | 67 | 15 | 15 |
| National Professional Officers | — | 40 | 40 |
| Government-provided personnel | — | 15 | 15 |

[a] Funded under general temporary assistance.

362. The cost estimates include the vacancy factors for all categories of personnel in 2009/10, as foreseen using experience gained in the Mission, including vacancy factors during the 2008/09 budget period.

## D. Contingent-owned equipment: major equipment and self-sustainment

363. Requirements for the period from 1 July 2009 to 30 June 2010 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $87,654,200, as follows:

(Thousands of United States dollars)

| *Category* | *Estimated amount* |
|---|---|
| **Major equipment** | |
| Military contingents | 44 386.9 |
| Formed police units | — |
| **Subtotal** | **44 386.9** |
| **Self-sustainment** | |
| Facilities and infrastructure | 22 776.4 |
| Communications | 8 845.2 |
| Medical | 8 395.2 |
| Special equipment | 3 160.5 |
| **Subtotal** | **43 177.3** |
| **Total** | **87 564.2** |

| *Mission factors* | *Percentage* | *Effective date* | *Last review date* |
|---|---|---|---|
| **A. Applicable to Mission area** | | | |
| Extreme environmental condition factor | 2.6 | 24 March 2005 | — |
| Intensified operational condition factor | 3.8 | 24 March 2005 | — |
| Hostile action/forced abandonment factor | 3.3 | 24 March 2005 | — |
| **B. Applicable to home country** | | | |
| Incremental transportation factor | 0-3.0 | | |

## E. Training

364. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated amount* |
|---|---|
| Consultants | |
| Training consultants | 363.0 |
| Official travel | |
| Official travel, training | 737.2 |
| Other supplies, services and equipment | |
| Training fees, supplies and services | 1 114.7 |
| **Total** | **2 214.9** |

365. The number of participants planned for the period from 1 July 2009 to 30 June 2010, with figures also for previous periods, is as follows:

(Number of participants)

| | *International* | | | *National staff* | | | *Military and police personnel* | | |
|---|---|---|---|---|---|---|---|---|---|
| | *Actual 2007/08* | *Planned 2008/09* | *Proposed 2009/10* | *Actual 2007/08* | *Planned 2008/09* | *Proposed 2009/10* | *Actual 2007/08* | *Planned 2008/09* | *Proposed 2009/10* |
| Internal | 1 319 | 2 057 | 1 936 | 2 668 | 6 971 | 6 546 | 190 | 358 | 468 |
| External[a] | 135 | 93 | 157 | 181 | 65 | 90 | — | 5 | 20 |
| **Total** | **1 454** | **2 150** | **2 093** | **1 395** | **7 036** | **6 636** | **190** | **363** | **488** |

[a] Includes United Nations Logistics Base at Brindisi, Italy, and elsewhere outside the Mission area.

366. The Mission will continue to implement its internal and external training programmes for the estimated total of 9,217 staff, including 2,093 international, 6,636 national and 488 military and police personnel. The internal training programmes include seminars, courses and workshops for a total of 8,950 staff (97.1 per cent), while the external training programmes are planned for a total of 267 essential UNMIS staff (2.9 per cent).

## F. Disarmament, demobilization and reintegration

367. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| **Civilian personnel** | **5 341** |
| **Operational costs** | |
| Official travel, non-training | 536 |
| Facilities and infrastructure | 1 668 |
| Ground transportation | 1 062 |
| Air transportation | 1 248 |
| Communications | 278 |
| Information technology | 51 |
| Other supplies, services and equipment | 1 234 |
| Other payments | 22 000 |
| **Subtotal, operational costs** | **28 076** |
| **Total** | **33 417** |

368. The estimate of $22 million proposed under other services is based on the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 55,000 combatants at $400 per person for transportation, resettlement and reinsertion support services. The DDR programme also includes provisions for an additional 172 staff (23 international staff, 124 national staff and 25 UNVs), spare parts and fuel costs for 32 generators, utilities costs at 6 camps and 10 state offices, commercial communications, centralized data storage, maintenance and enterprise licence costs, spare parts and maintenance costs for IT equipment and reserve ration packs for 55,000 combatants.

369. The Mission's augmented role in the form of disarmament, demobilization and reinsertion support is reflected in the following output included under expected accomplishment 4.2 of the results-based frameworks:

> "Technical assistance and financial support for the Government of National Unity and the Government of Southern Sudan in the disarmament and demobilization of up to 55,000 combatants and members of special-needs groups, including the provision of such services as registration and implementation of an information management system for personnel data on ex-combatants and members of special-needs groups; medical verification of disabled ex-combatants; sensitization and orientation of ex-combatants and members of special-needs groups on the objectives of the DDR programme; and the conduct of public information campaigns on the DDR process".

## G. Mine-detection and mine-clearing services

370. The estimated resource requirements for mine-detection and mine-clearing services for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

| *Category* | *Estimated value* |
|---|---|
| Special equipment | |
| Mine-detection and mine-clearing equipment | — |
| Other supplies, services and equipment | |
| Mine-detection and mine-clearing services | 41 441.4 |
| Mine-detection and mine-clearing supplies | — |

371. In order to implement the Mission's mandate for the mine action component of UNMIS, the Mine Action Programme aims to maintain the same mine action capacity as in 2008/09, in view of the assessment that the UNMIS assets will be needed until the eventual handover of the demining activities to national responsibility in 2011.

372. The operations component of the demining plan will continue to provide direct support to the Mission, and also support in implementation of the mandate by providing supplementary capacities to the UNMIS military demining companies. All the demining activities will be conducted in accordance with international humanitarian standards, as stipulated in the UNMIS mandate. Under the results-based budgeting frameworks, the Mine Action Office of the Mission will support both the humanitarian assistance, recovery and reintegration component and the support component of the Mission.

373. The estimates for mine-detection and mine-clearing services include funding for 34 international and 57 national staff, estimated at $7,214,700; contracts for route verification, technical survey, integrated clearance, line-of-engagement clearance, rent and aircraft charter, estimated at $30,462,600; official travel, estimated at $264,400; and equipment, estimated at $480,700. The balance of $3,019,000 represents $1,097,800 in United Nations Office for Project Services (UNOPS) support and services costs to the mine action project and a $1,921,200 (5 per cent) management fee based on the total estimates for mine-detection and mine-clearing services.

## H. Quick-impact projects

374. The estimated resource requirements for quick-impact projects for the period from 1 July 2009 to 30 June 2010, together with figures for previous periods, are as follows:

(Thousands of United States dollars)

| *Period* | *Amount* | *Number of projects* |
|---|---|---|
| 1 July 2007 to 30 June 2008 (actual) | 999.9 | 35 |
| 1 July 2008 to 30 June 2009 (approved) | 1 000 | 62 |
| 1 July 2009 to 30 June 2010 (proposed) | 1 000 | 50 |

375. The continuation of the quick-impact projects programme in 2009/10 will directly and visibly assist the Mission in the implementation, promotion and facilitation of the United Nations peace support effort in Northern and Southern Sudan. The projects are intended to provide support on short notice for local-level, non-recurrent activities in the areas of health, education, public infrastructure and social services.

# III. Analysis of variances[1]

*Reference*

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

| | *Variance* | |
|---|---|---|
| **Military observers** | ($3,323.6) | (11.2%) |

- **Mandate: change in the military component structure**

376. The reduced requirements are due primarily to the reduction in the number of military observers from 625 in 2008/09 to 525 proposed for 2009/10, and a reduction in the budgeted average round-trip fares from $5,113 to $4,650 under travel on emplacement, rotation, and repatriation, based on Mission experience.

| | *Variance* | |
|---|---|---|
| **Military contingents** | $27,146.9 | 12.3% |

- **Mandate: change in the military component structure**

377. The additional requirements are due primarily to the proposed 8.1 per cent increase in the number of military personnel, from 8,745 in 2008/09 to 9,450 in 2009/10, following the recommendations of the military capability study, and the additional requirements for contingent-owned equipment and its freight and deployment costs. Also, additional requirements are foreseen for rations for military contingents, owing to the 52.8 per cent increase in rations costs.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

| | Variance | |
|---|---|---|
| **United Nations police** | $2,594.8 | 8.0% |

- **Management: reduced delayed deployment factor**

378. The additional requirements are due to the proposed reduced delayed deployment factor for United Nations police from 11 per cent in 2008/09 to 7 per cent in 2009/10.

| | Variance | |
|---|---|---|
| **International staff** | $37,928.7 | 33.6% |

- **Cost parameters: implementation of new contractual arrangements**

379. The variance is attributable to additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009. The increased requirements are partially offset by the elimination of requirements for mission subsistence allowance. Additional requirements are also foreseen owing to the proposed establishment of 145 additional international staff posts and application of the hazardous duty station allowance to all Mission areas.

| | Variance | |
|---|---|---|
| **National staff** | $17,844.5 | 43.8% |

- **Mandate: change in operational requirements**

380. The additional requirements are due to the proposed establishment of 451 additional national posts in 2009/10 and application of the hazardous duty station allowance to all Mission areas.

| | Variance | |
|---|---|---|
| **United Nations Volunteers** | $2,031.9 | 19.2% |

- **Mandate: change in operational requirements**

381. The additional requirements are due to the proposed 68 additional United Nations Volunteers positions in 2009/10.

| | Variance | |
|---|---|---|
| **General temporary assistance** | $3,086.6 | 76.6% |

- **Management: additional inputs and outputs**

382. The additional requirements are due to the projected full deployment of 42 international and 47 national general temporary assistance staff throughout the 2009/10 period, as compared to 60.3 per cent deployment of such staff in 2008/09, and associated common staff costs. The variance is further attributable to additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009. The

increased requirements are partially offset by the elimination of requirements for mission subsistence allowance.

| | *Variance* | |
|---|---|---|
| **Facilities and infrastructure** | $26,715.4 | 29.7% |

- **External/management: increase in fuel costs, additional inputs and outputs**

383. The additional requirements are due to the 20.5 per cent increase in generator fuel costs and 24 per cent increase in fuel consumption, as compared to the 2008/09 period. The increase in generator fuel consumption results from the proposed construction of two additional team sites and the expansion of two existing team sites. The additional requirements are also due to an expanded construction programme, including the construction of United Nations House in Juba, safe havens/bunkers, road and bridge projects, a two-storey building for Communications and Information Technology Services at Mission headquarters, a generator house, staff and office accommodations and harbour and port maintenance. Further additional costs are foreseen because of the 27 per cent increase in self-sustainment costs resulting from the deployment of 705 additional military personnel.

| | *Variance* | |
|---|---|---|
| **Ground transportation** | $4,517.9 | 21.2% |

- **External: increase in fuel costs**

384. The additional requirements are due to the 20.5 per cent increase in vehicle fuel costs and 25 per cent increase in fuel consumption. The increase in fuel consumption relates to the proposed acquisition of 80 additional 4x4 vehicles and 39 buses, and 344 additional contingent-owned vehicles to be deployed in the Mission area, thus increasing the total from 1,562 vehicles in 2008/09 to 1,906 in 2009/10.

| | *Variance* | |
|---|---|---|
| **Air transportation** | $19,969.4 | 14.6% |

- **Management: additional inputs and outputs**

385. The additional requirements are due to the 19.7 per cent increase in flight hours, from 19,298 in 2008/09 to 23,093 proposed for 2009/10, an increase of 8.4 per cent in aviation fuel costs and an increase of 18.6 per cent in guaranteed fleet costs.

| | *Variance* | |
|---|---|---|
| **Naval transportation** | $52.9 | 97.1% |

- **Management: additional inputs and outputs**

386. The additional requirements are due to longer-range river patrols, a 20.5 per cent increase in naval fuel costs and the establishment of a local insurance policy contract.

| | *Variance* | |
|---|---|---|
| **Communications** | $6,532.7 | 31.5% |

- **Management: additional inputs and outputs**

387. The additional requirements are due to the need to replace the obsolete and outdated communications equipment to ensure an operational and secure communications network, as well as the additional 20 contractual communications technicians to be assigned to team sites.

| | *Variance* | |
|---|---|---|
| **Information technology** | $6,134.9 | 56.6% |

- **Management: additional inputs and outputs**

388. The additional requirements are due to the need to replace obsolete IT equipment to ensure reliable services at all team sites, as well as the additional 24 contractual IT technicians to be assigned to team sites.

| | *Variance* | |
|---|---|---|
| **Medical** | ($382.6) | (3.7%) |

- **Management: reduced inputs and same outputs**

389. The reduced requirements reflect improved inventory management practices, resulting in reduced stocks and optimum levels of medical supplies.

| | *Variance* | |
|---|---|---|
| **Special equipment** | $496.5 | 18.6% |

- **Management: additional inputs and outputs**

390. The additional requirements are due to higher self-sustainment requirements following the proposed deployment of 705 additional military personnel.

| | *Variance* | |
|---|---|---|
| **Other supplies, services and equipment** | $8,594.1 | 12.6% |

- **Management: additional inputs and outputs**

391. The additional requirements are due to higher requirements for disarmament, demobilization and reinsertion support, from $18.9 million in 2008/09 to $22.0 million in 2009/10, budgeted at $400 per person for 55,000 combatants. In addition, a provision of $1.2 million is made for the two-day emergency reserve rations for 55,000 combatants and $1.2 million in additional costs in connection with the freight forwarding of United Nations-owned equipment.

# IV. Actions to be taken by the General Assembly

392. **The actions to be taken by the General Assembly in connection with the financing of UNMIS are:**

(a) **Appropriation of the amount of $980,561,100 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $81,713,425 should the Security Council decide to continue the mandate of the Mission.**

# V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the Board of Auditors and the Office of Internal Oversight Services

## A. General Assembly

(Resolution 61/276)

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| **Section II: budgeting and budget presentation** | |
| Paragraph 2 | |
| When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs. | Implemented. Resource and planning assumptions are included as part of the UNMIS budget and performance report. |
| Paragraph 3 | |
| Intensify efforts to improve the quality and timely issuance of peacekeeping documents. | Ongoing. Every effort is being made to ensure quality and timely issuance of peacekeeping documents. |
| Paragraph 4 | |
| Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard. | Implemented as part of the 2009/10 budget, under the results-based budgeting frameworks and efficiency gains. |

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| Paragraph 5 | |
| Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session. | Implemented as part of the 2009/10 budget, through the application of Mission-specific historical cost data as opposed to standard cost. |
| Paragraph 6 | |
| Improve control over obligations due to the significant increase in the cancellation of prior-period obligations. | Implemented. The Mission actively monitors obligations on an ongoing basis as part of its internal management processes. |
| **Section III: results-based budgeting** | |
| Paragraph 2 | |
| Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations. | Implemented as part of the 2009/10 budget proposal, as reflected in the results-based budgeting framework and resource-planning assumptions, which form the basis for the preparation of cost estimates. |
| **Section VII: staffing, recruitment and vacancy rates** | |
| Paragraph 3 | |
| Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate. | Implemented. National staff posts make up 68 per cent of total posts requested for 2009/10. |
| Paragraph 4 | |
| Ensure that vacant posts are filled expeditiously. | The filling of vacant posts continues to be one of the priorities of UNMIS, but the Mission experiences difficulties attracting and retaining quality candidates. Average vacancy rates for international staff decreased slightly, from 28.5 per cent in 2006/07 to 27.6 per cent in 2007/08. For national staff, the average rate decreased more substantially, from 28.7 per cent to 23.4 per cent. |
| Paragraph 5 | |
| Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed. | A thorough analysis has been performed as part of the budget proposals for 2009/10, looking at the following elements: (a) opportunities for combining organizational units; (b) title/grade inconsistencies, across units/sectors, with the classification standards and the approved functional titles; (c) number of direct reports, the ideal being eight; (d) increased use of National Professional Officer and General Service posts, where applicable; |

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| | (e) fewer small units and lower Professional levels to counteract grade inflation; and (f) filling of vacant posts as opposed to creating new ones.<br><br>This structural review of post requirements vis-à-vis the existing staffing structure resulted in the realignment of posts to account for the changing operations and Mission priorities, including regionalization and support for the DDR programme. |
| **Section IX: training** | |
| Paragraph 2 | |
| Provide professional development opportunities for national staff and fully include them in all relevant training programmes. | Implemented as part of the 2009/10 training proposal, which foresees that approximately 80 per cent of all staff trained will be national staff.<br><br>UNMIS intends to launch three programmes programmes targeted to national staff Mission-wide in January 2009: English-language programme, basic/intermediate computer skills programme and vocational training programme, all proposed for continuation in the 2009/10 period. |
| **Section XIII: air operations** | |
| Paragraph 3 | |
| Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations. | A comprehensive review of the Mission's actual utilization of air assets was conducted for the fiscal year 2007/08. The proposed flight hours for the fiscal year 2009/10 have been revised accordingly and the number of hours requested for 2009/10 takes into account operational requirements for the Abyei build-up and the increase of air patrol activities, as well as additional requirements for the DDR operations. |
| Paragraph 4 | |
| When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission. | Movements of personnel and cargo are carried out by all feasible means to ensure that transport requirements are met in the most economical and, if required, expeditious way.<br><br>The composition and quantity of air assets has been adapted to suit the terrain and the specificities of the Mission's operational conditions. At present 40 aircraft (12 fixed-wing, 28 helicopters) are used by the Mission, some of which are shared with UNAMID. |

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| | Over the past years the share of surface transportation in cargo movements has consistently increased and now accounts for 75 per cent of all cargo transported.<br><br>All transportation movements are planned and executed in line with the safety standards reflected in the Department of Peacekeeping Operations Aviation Manual, ICAO standards, United Nations best recommended practices and other standard operating procedures, as applicable for UNMIS. |
| **Section XVIII: quick-impact projects** | |
| Paragraph 5 | |
| Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population. | UNMIS administers its quick-impact projects programme from within existing resources. In addition, the Mission does not allow implementing partners to include administrative fees as part of their budget proposal. |
| Paragraph 6 | |
| Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted. | A review of quick-impact project management was undertaken, involving all UNMIS stakeholders, in March and April 2008, following which the applicable administrative instructions were revised to address shortcomings. In addition, the quick-impact project programme objectives were aligned with the Mission's strategic priorities, focusing on areas such as conflict prevention and resolution. During the above review, a clear need for the continuation of the programme was identified, in particular with regard to strengthened confidence-building activities. |
| Paragraph 7 | |
| Coordination with humanitarian and development partners should be established in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field. | Coordination is ensured through the mandatory consultation of United Nations country team representatives (state level) when developing a quick-impact project proposal; clearance from the country team is sought for each proposal and all relevant information is shared. |
| Paragraph 8 | |
| Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations. | See above, action taken in relation to paragraph 7. |

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| **Section XX: regional coordination** | |
| Paragraph 2 | |
| Develop and implement regional coordination plans aligned with the objectives of missions, keeping in mind the specific mandate of each mission. | Regional coordination is undertaken at the highest level (Special Representative of the Secretary-General) with regard to political and security priorities. Detailed information is provided in the resource and planning assumptions. |
| **Section XXI: partnerships, country team coordination and integrated missions** | |
| Paragraph 2 | |
| Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components. | Implemented as part of the 2009/10 budget proposal. |

(Resolution 62/267)

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| Paragraph 12 | |
| Requests the Secretary-General to ensure that future budget submissions contain sufficient information, explanation and justification of the proposed resource requirements relating to operational costs in order to allow Member States to take well-informed decisions. | Ongoing. The 2009/10 UNMIS budget submission contains complete and sufficient information on the proposed resource requirements relating to operational costs. |
| Paragraph 15 | |
| Requests the Secretary-General, in his next overview report, to include information on the environmental policy, guidelines and pilot study as referred to in paragraph 174 of the report of the Secretary-General (A/62/785 and Corr.1). | Implemented in the overview report.<br><br>As regards UNMIS specifically, an environmental assessment of United Nations premises has been conducted in all sectors. Further, the Mission is in the process of implementing the draft Headquarters environmental policy and guidelines, taking a phased approach, the first priority being the management of solid waste, including items classified as hazardous waste. A pilot project has commenced in sector 1 (Juba) and a Swedish team of environmental consultants have recently performed an initial review. In 2009/10 the Mission |

| *Decision/request* | *Action taken to implement decision/request* |
|---|---|
| | intends to establish solid waste management sites at all sector headquarters.<br><br>Further to the above, and in line with the draft Headquarters environmental policy and guidelines, the Mission has commenced with the installation of 20 sewage treatment plants during the current financial period. The balance of 30 sewage treatment plants is planned to be installed for the financial year 2009/10. |
| Paragraph 17 | |
| Further requests the Secretary-General to take all necessary action to ensure that the Mission is administered with a maximum of efficiency and economy. | Implemented in the 2009/10 budget. |
| Paragraph 18 | |
| Requests the Secretary-General, in order to reduce the cost of employing General Service staff, to continue efforts to recruit local staff for the Mission against General Service posts, commensurate with the requirements of the Mission. | The Mission has reviewed the staffing composition and, on the basis of operational requirements, proposes additional national General Service posts to increase the share of national staff in the Mission. Of 664 new posts proposed, 451 (68 per cent) are national posts. This includes the conversion of 169 individual contractor personnel with skills that are required on an ongoing basis to national General Service posts. |

## B. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.16)

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| Paragraph 10 | |
| The Committee was informed that, as at 30 April 2008, an estimated amount of $19,643,000 was owed for troop-cost reimbursements and $35,975,000 for contingent-owned equipment. In respect of death and disability compensation, $98,500 had been paid for 3 claims since the inception of the Mission, and 21 claims were pending. Unliquidated obligations amounted to $249,000. The Committee expects that these claims will be settled expeditiously. | As at 31 December 2008, an estimated amount of $9,800,000 was owed for troop-cost reimbursement and $727,010 for eight claims regarding reimbursement for contingent-owned equipment. In respect of death and disability compensation, an estimated amount of $81,000 was owed for 13 claims pending the payment transaction. |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| Paragraph 19 | |
| The Advisory Committee notes the improved budget presentation for 2008/09 for UNMIS. The Committee reiterates its view that in the continuing effort to improve budget presentation, the formulation of expected accomplishments and indicators of achievement and the citation of outputs should demonstrate consistency. | During the development of the results-based budgeting framework for 2009/10, particular attention was paid to the consistent formulation of expected accomplishments and indicators of achievement. |
| Paragraph 35 | |
| The Committee notes that, in general, the 18 team sites of the Mission are located at a significant distance, by road or by air, from sector headquarters, often in communities with poor infrastructure. Given the size of each sector and the poor infrastructure throughout the country, each team site must be viewed as a stand-alone entity (see A/62/785, paras. 103-114). It is therefore proposed that a support team of five staff be established for each of the 18 sites, with each team consisting of an Administrative Officer (Field Service), two Camp/Facilities Management Assistants (1 international United Nations Volunteer and 1 national General Service) and a Vehicle/Generator Technician and an Electrical Technician (2 national General Service). Taking into account the existing resources, a total of 56 positions are proposed in support of the enhanced team-site strategy. In this context, the Advisory Committee recommends approval of the Secretary-General's staffing proposals, and requests that the impact and the results achieved from the implementation of this approach be analysed and reported in the next budget presentation. | The recruitment of Vehicle/Generator Technicians, Electrical Technicians and Camp Support Assistants is currently under way. However, it is challenging to find appropriate national candidates for such posts at team-site locations or national staff from Khartoum who are ready to be deployed in those locations. The supply of running water and electricity at team sites is critical for camp operations, security and the welfare of personnel there. To ensure that appropriate expertise is on hand on a day-to-day basis to provide longer-term capacity-building, the Mission is proposing in the 2009/10 budget an engineering technician (one UNV) at each team site to provide the on-the-job training required for personnel responsible for the supply of water and electricity at camps that are usually located in remote areas.<br><br>With the DDR pilot programme in early 2009, it is vital that the team sites be able to provide support to the demobilization sites to be located nearby. With the focus of substantive functions at the state level, team sites need to be fully functional to accommodate the influx of personnel. |
| Paragraph 46 | |
| The Committee encourages UNMIS to explore, wherever applicable, the possibility of other modes of transportation, including rail. | A feasibility study for the utilization of rail service for the transportation of bulk cargo was carried out in 2005, but rail was found not to be a viable option. Another study is being undertaken, and current market research may prove that it is now economically and operationally feasible.<br><br>Moreover, the railway network runs from east to west (Port Sudan to Nyala, Darfur) and does not cover Southern Sudan, the Mission's main area of operations. Therefore, the potential to use the railway network is an |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| | option only for the movement of bulk cargo from Port Sudan to El Obeid, the main logistics base.<br><br>Procurement of a dedicated self-propelled river cargo vessel was initiated in December 2006, and the technical evaluation was finalized in March 2008. It was felt that the required further procurement approval process and the stated 10-month commissioning time of the vessel would put its receipt and effective use too far into the Mission's life cycle to make it economically viable. Hence, the Mission will continue to rent pushers and barges for bulk movement of materials and equipment, including construction material.<br><br>In the current circumstances, the Mission's inland freight contractors have been found to be more cost-effective and reliable than both of the other options. |
| Paragraph 47 | |
| The estimated requirement for fuel, oil and lubricant is $65,376,900 for 2008/09 for the operations of UNMIS. As noted by the Board of Auditors, fuel represents a very large annual expenditure, and the Committee reiterates its recommendation on the importance of the full implementation of improved fuel management. | UNMIS recently held a dedicated workshop with all relevant stakeholders to review the mechanisms currently in place for the monitoring of fuel and to identify areas that can be improved. As a result, revised standard operating procedures will be implemented. |
| Paragraph 51 | |
| The estimated requirements for mine detection and mine clearance amount to $40,328,600 for 2008/09 (see A/62/785, para. 251). The Advisory Committee notes the importance of this activity in terms of facilitating the movement of returnees and development activities. The Committee was informed that UNOPS was responsible for implementing this activity. Given the importance of the activity and the resources devoted to it, the Committee recommends that future budgets should present a fuller picture of demining activities and of the roles of partners. | Implemented. The UNMIS demining plan for 2009/10 will be finalized in February 2009, specifying particular roles of all partners. |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| Paragraph 52 | |
| The Advisory Committee encourages both missions (UNMIS and UNAMID) to enhance coordination and strengthen cooperation, including exploring further areas of common support services. The Committee also recommends that efficiencies be pursued by utilizing, wherever possible, common facilities serving both missions. | Common support issues are governed by a memorandum of agreement between UNMIS and UNAMID, signed in July 2008. Efficiency improvements have been pursued by utilizing common facilities and services for both missions whenever feasible.<br><br>Specifically, the memorandum of understanding covers general services, such as accommodation facilities and catering services at the transit camps (mainly in El Obeid and Khartoum), and common mail and pouch, PX, interpretation and translation services.<br><br>The UNMIS Property Management Section continues to provide property accounting and contingent-owned equipment management advice and assistance to counterparts in UNAMID. The Mission's logistics base at El Obeid currently hosts a number of logistics functions of UNAMID, including movement control, shipping and convoy operations and office, communications and temporary lodging facilities for UNAMID personnel and contractor staff.<br><br>The Movement Control Section and UNAMID are currently sharing warehouse storage facilities at Entebbe, while freight movement preparation and the processing of task orders is performed by UNMIS. Office space is currently shared in Port Sudan, Khartoum and Entebbe, as well as at air terminals in Khartoum and El Obeid.<br><br>The UNMIS Transport Section continues to provide vehicles, vehicle maintenance and repairs to UNAMID personnel in Khartoum and El Obeid.<br><br>The two missions continue to share air assets, airfield equipment, firefighting services, fuel services and air terminals and aprons in Khartoum and El Obeid. UNMIS also provides flight-following services.<br><br>The two missions undertake joint security training projects to ensure consistency in deliverables. UNMIS provides UNAMID Security in Khartoum with a daily report tracking of all staff travelling from Darfur to Khartoum, and UNAMID provides UNMIS with a daily report tracking all staff travelling from Khartoum to Darfur.<br><br>UNAMID has made use of pre-existing UNMIS local systems contracts for the acquisition of drugs and consumables as well as internationally contracted medical service facilities. Compliance with customs formalities to enable the effective clearance of shipments of medical items has been facilitated by UNMIS. The Mission also |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| | provides temporary storage capacity for transiting medical supplies prior to forward delivery to Darfur while ensuring the optimal preservation of goods. |
| Paragraph 54 | |
| The Advisory Committee notes from paragraphs 240 to 244 of the budget that the proposed training activities of UNMIS reflect a shift in focus towards the capacity-building of national staff and the more cost-effective use of resources through e-learning and internal training programmes. Of the total number of 9,549 participants, 98 per cent will be trained within the Mission area and 7,036 will be national staff. The Advisory Committee encourages the Mission to continue its initiatives in this regard. | Implemented. In the proposed 2009/10 budget national staff will represent approximately 80 per cent of all staff trained.<br><br>The Mission also started negotiations with renowned e-learning providers to obtain licences for several required training programmes. These e-learning programmes will give staff more access to training courses to build their capacities and enhance professional development. |

## C. Board of Auditors

(A/62/5 (Vol. II), chap. II)

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| **Physical count and inventory records** | |
| Paragraphs 110 and 116 | |
| At the transport warehouse at UNMIS, based on sample tests carried out, several instances were noted where the description of the items in Galileo did not match those that were physically counted. Stock cards were also not updated. At the time of the audit, the newly established Property Management Section was restructuring the spare parts operation at El Obeid to facilitate periodic physical counts and the updating of the Galileo database in a timely manner. United Nations Volunteers were also being deployed to regional warehouses to assist in the management of expendable and non-expendable property, including vehicle spare parts.<br><br>The Board recommends that the above missions: (a) conduct a physical inventory of all expendable property at all locations and reconcile the discrepancies between the physical counts and the quantities recorded in the Galileo system; (b) update the Galileo system promptly whenever there are inventory movements; and (c) ensure | Comprehensive inventories of central warehouse engineering, transport and general supply expendable and non-expendable stocks were completed and reconciled with the inventory management system (Galileo) by August 2008. A comprehensive inventory of the same stocks is continuing in Communications and Information Technology Section stores. All sections concerned have switched or will switch to rolling inventories as the comprehensive inventory is completed. This will allow prompt and accurate update of Galileo stock levels and locations. |

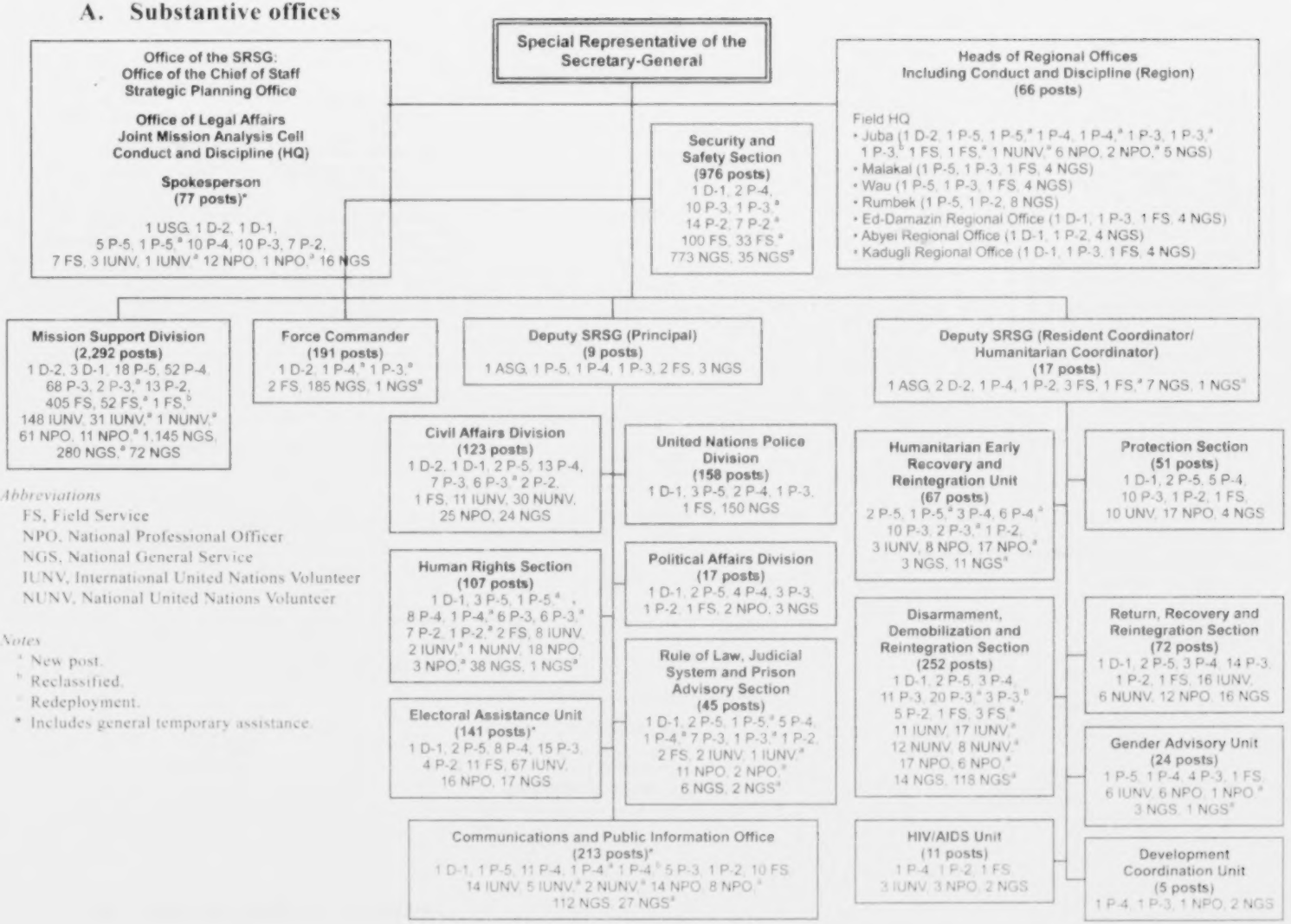
| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| that the locations of inventories as recorded in Galileo agree with the actual physical locations. | |
| **Status of non-expendable property** | |
| Paragraphs 119 and 123 | |
| The Board noted that, of the 117,318 items in stock and valued at $330.12 million, approximately one third had been in stock for 12 months or more. In particular, of the $102.4 million worth of items in stock at UNMIS, $50.7 million, consisting of 13,120 items, had not been utilized for 12 months or longer. A similar situation existed at UNMEE in respect of items valued at $4.5 million. | Upon the establishment of UNAMID, UNMIS transferred to the new mission 6,884 assets worth $24.8 million (as at October 2008). The majority of these assets were either in place in Darfur or had become surplus as the mandate of UNMIS evolved. The Mission has also shipped surplus assets to the peacekeeping operations in Haiti and the Democratic Republic of the Congo to take account of changes in mandate implementation. |
| The Board recommends that the Administration expedite the review of non-expendable property at all missions to ascertain the realistic quantities that should be held and take appropriate measures to redeploy surplus assets to other missions in need of them or to the United Nations Logistics Base, or to dispose of them. | A continual review of all non-expendable assets is being carried out by self-accounting units. |
| **Write-offs and disposal** | |
| Paragraphs 128 and 129 | |
| At UNMIS, the Local Property Survey Board had not met regularly to decide on the disposal of various items of property valued at $0.52 million. | Implemented. The UNMIS Local Property Survey Board has met more regularly than was the case before. The only assets pending write off are those for which essential corresponding attachments, especially security investigation reports, are yet to be completed. |
| The Board reiterates its previous recommendation that the Department of Field Support and the Department of Management, respectively, ensure that the Local Property Survey Board and the Headquarters Property Survey Board expedite all cases that are brought to their attention, particularly in regard to assets that are pending write-off. | |

| *Request/recommendation* | *Action taken to implement request/recommendation* |
|---|---|
| **Vendor performance reports** | |
| Paragraphs 207 and 208 | |
| During the current audit, the Board noted a number of deficiencies in relation to the completion of vendor performance reports, as follows:<br><br>At UNMIS, performance reports had been completed on the six vendors sampled, although the records indicated that deliveries had yet to be done, thereby rendering such reports unreliable.<br><br>The Board recommends that the Administration take steps to ensure that all missions strictly comply with the requirements of the Procurement Manual dealing with the evaluation of vendor performance. | UNMIS complies with the procedures of the procurement guidelines, according to which such reports are sought in cases of contract extension and application of the 120-day rule. In this context, procurement guideline 07/2007, dated 22 April 2007, mandates the following:<br><br>"2.1. When considering vendors for inclusion on the list of invitees for a solicitation, checks are to be made with the relevant vendor file to ensure that the company does not have any significant problems that would preclude an award being made to them. This may not be necessary in all cases where the company and its history are well known, but must be done when the buyer is unsure or is unfamiliar with the company.<br><br>"2.2. All requests for extensions of existing contracts must be backed up by a supplier performance report. Buyers are not to effect contract extensions without these and must follow up with Requisitioners to obtain them.<br><br>"2.3. All awards made under the 120-day rule must be backed up by a supplier performance report. Buyers are not to effect awards under this rule without a supplier performance report and must follow up with Requisitioners to obtain them." |
| **Integrated mission planning process** | |
| Paragraphs 324 and 325 | |
| At UNMIS, inquiries revealed that it was only in August 2007 that the Strategic Planning Office had begun discussions with the Resident Coordinator's Office to develop an integrated plan for the United Nations in the Sudan. It should be emphasized that the integrated mission planning process is the authoritative basis, as well as the revision of existing mission plans, of all United Nations departments, offices, agencies, funds and programmes. The planning process also provides the means of identifying how the missions link together in the achievement of a common objective.<br><br>The Board recommends that UNMIS expedite the implementation of the integrated mission planning process. | The mandate implementation plan is being developed by the UNMIS Integrated Mission Planning Team, taking into account the mandate of the Mission, as extended by Security Council resolution 1812 (2008), as well as recent developments in the operational environment (Abyei). All major elements of the mandate implementation plan have already been developed through strategic review, assessment and planning, but consolidation of the plan still needs to be finalized. |

# Annex I

## Organization charts

### A. Substantive offices


Special Representative of the Secretary-General
Office of the SRSG: Office of the Chief of Staff Strategic Planning Office
Office of Legal Affairs Joint Mission Analysis Cell Conduct and Discipline (HQ)
Spokesperson (77 posts)[a]
1 USG, 1 D-2, 1 D-1, 5 P-5, 1 P-5,[a] 10 P-4, 10 P-3, 7 P-2, 7 FS, 3 IUNV, 1 IUNV[a] 12 NPO, 1 NPO,[a] 16 NGS
Security and Safety Section (976 posts)
1 D-1, 2 P-4, 10 P-3, 1 P-3,[a] 14 P-2, 7 P-2,[a] 100 FS, 33 FS,[a] 773 NGS, 35 NGS[a]
Heads of Regional Offices Including Conduct and Discipline (Region) (66 posts)
Field HQ
• Juba (1 D-2, 1 P-5, 1 P-5,[a] 1 P-4, 1 P-4,[a] 1 P-3, 1 P-3,[a] 1 P-3,[b] 1 FS, 1 FS,[a] 1 NUNV,[a] 6 NPO, 2 NPO,[a] 5 NGS)
• Malakal (1 P-5, 1 P-3, 1 FS, 4 NGS)
• Wau (1 P-5, 1 P-3, 1 FS, 4 NGS)
• Rumbek (1 P-5, 1 P-2, 8 NGS)
• Ed-Damazin Regional Office (1 D-1, 1 P-3, 1 FS, 4 NGS)
• Abyei Regional Office (1 D-1, 1 P-2, 4 NGS)
• Kadugli Regional Office (1 D-1, 1 P-3, 1 FS, 4 NGS)
Mission Support Division (2,292 posts)
1 D-2, 3 D-1, 18 P-5, 52 P-4, 68 P-3, 2 P-3,[a] 13 P-2, 405 FS, 52 FS,[a] 1 FS,[b] 148 IUNV, 31 IUNV,[a] 1 NUNV,[a] 61 NPO, 11 NPO,[a] 1,145 NGS, 280 NGS,[a] 72 NGS
Force Commander (191 posts)
1 D-2, 1 P-4,[a] 1 P-3,[a] 2 FS, 185 NGS, 1 NGS[a]
Deputy SRSG (Principal) (9 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 3 NGS
Deputy SRSG (Resident Coordinator/ Humanitarian Coordinator) (17 posts)
1 ASG, 2 D-2, 1 P-4, 1 P-2, 3 FS, 1 FS,[a] 7 NGS, 1 NGS[a]
Civil Affairs Division (123 posts)
1 D-2, 1 D-1, 2 P-5, 13 P-4, 7 P-3, 6 P-3,[a] 2 P-2, 1 FS, 11 IUNV, 30 NUNV, 25 NPO, 24 NGS
United Nations Police Division (158 posts)
1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 FS, 150 NGS
Humanitarian Early Recovery and Reintegration Unit (67 posts)
2 P-5, 1 P-5,[a] 3 P-4, 6 P-4,[a] 10 P-3, 2 P-3,[a] 1 P-2, 3 IUNV, 8 NPO, 17 NPO,[a] 3 NGS, 11 NGS[a]
Protection Section (51 posts)
1 D-1, 2 P-5, 5 P-4, 10 P-3, 1 P-2, 1 FS, 10 UNV, 17 NPO, 4 NGS
Human Rights Section (107 posts)
1 D-1, 3 P-5, 1 P-5,[a] 8 P-4, 1 P-4,[a] 6 P-3, 6 P-3,[a] 7 P-2, 1 P-2,[a] 2 FS, 8 IUNV, 2 IUNV,[a] 1 NUNV, 18 NPO, 3 NPO,[a] 38 NGS, 1 NGS[a]
Political Affairs Division (17 posts)
1 D-1, 2 P-5, 4 P-4, 3 P-3, 1 P-2, 1 FS, 2 NPO, 3 NGS
Disarmament, Demobilization and Reintegration Section (252 posts)
1 D-1, 2 P-5, 3 P-4, 11 P-3, 20 P-3,[a] 3 P-3,[b] 5 P-2, 1 FS, 3 FS,[a] 11 IUNV, 17 IUNV,[a] 12 NUNV, 8 NUNV,[a] 17 NPO, 6 NPO,[a] 14 NGS, 118 NGS[a]
Return, Recovery and Reintegration Section (72 posts)
1 D-1, 2 P-5, 3 P-4, 14 P-3, 1 P-2, 1 FS, 16 IUNV, 6 NUNV, 12 NPO, 16 NGS
Human Rights Section (107 posts)
1 D-1, 3 P-5, 1 P-5,[a] 8 P-4, 1 P-4,[a] 6 P-3, 6 P-3,[a] 7 P-2, 1 P-2,[a] 2 FS, 8 IUNV, 2 IUNV,[a] 1 NUNV, 18 NPO, 3 NPO,[a] 38 NGS, 1 NGS[a]
Rule of Law, Judicial System and Prison Advisory Section (45 posts)
1 D-1, 2 P-5, 1 P-5,[a] 5 P-4, 1 P-4,[a] 7 P-3, 1 P-3,[a] 1 P-2, 2 FS, 2 IUNV, 1 IUNV,[a] 11 NPO, 2 NPO,[a] 6 NGS, 2 NGS[a]
Gender Advisory Unit (24 posts)
1 P-5, 1 P-4, 4 P-3, 1 FS, 6 IUNV, 6 NPO, 1 NPO,[a] 3 NGS, 1 NGS[a]
Electoral Assistance Unit (141 posts)[*]
1 D-1, 2 P-5, 8 P-4, 15 P-3, 4 P-2, 11 FS, 67 IUNV, 16 NPO, 17 NGS
Communications and Public Information Office (213 posts)[*]
1 D-1, 1 P-5, 11 P-4, 1 P-4,[a] 1 P-4,[b] 5 P-3, 1 P-2, 10 FS, 14 IUNV, 5 IUNV,[a] 2 NUNV,[a] 14 NPO, 8 NPO,[a] 112 NGS, 27 NGS[a]
HIV/AIDS Unit (11 posts)
1 P-4, 1 P-2, 1 FS, 3 IUNV, 3 NPO, 2 NGS
Development Coordination Unit (5 posts)
1 P-4, 1 P-3, 1 NPO, 2 NGS

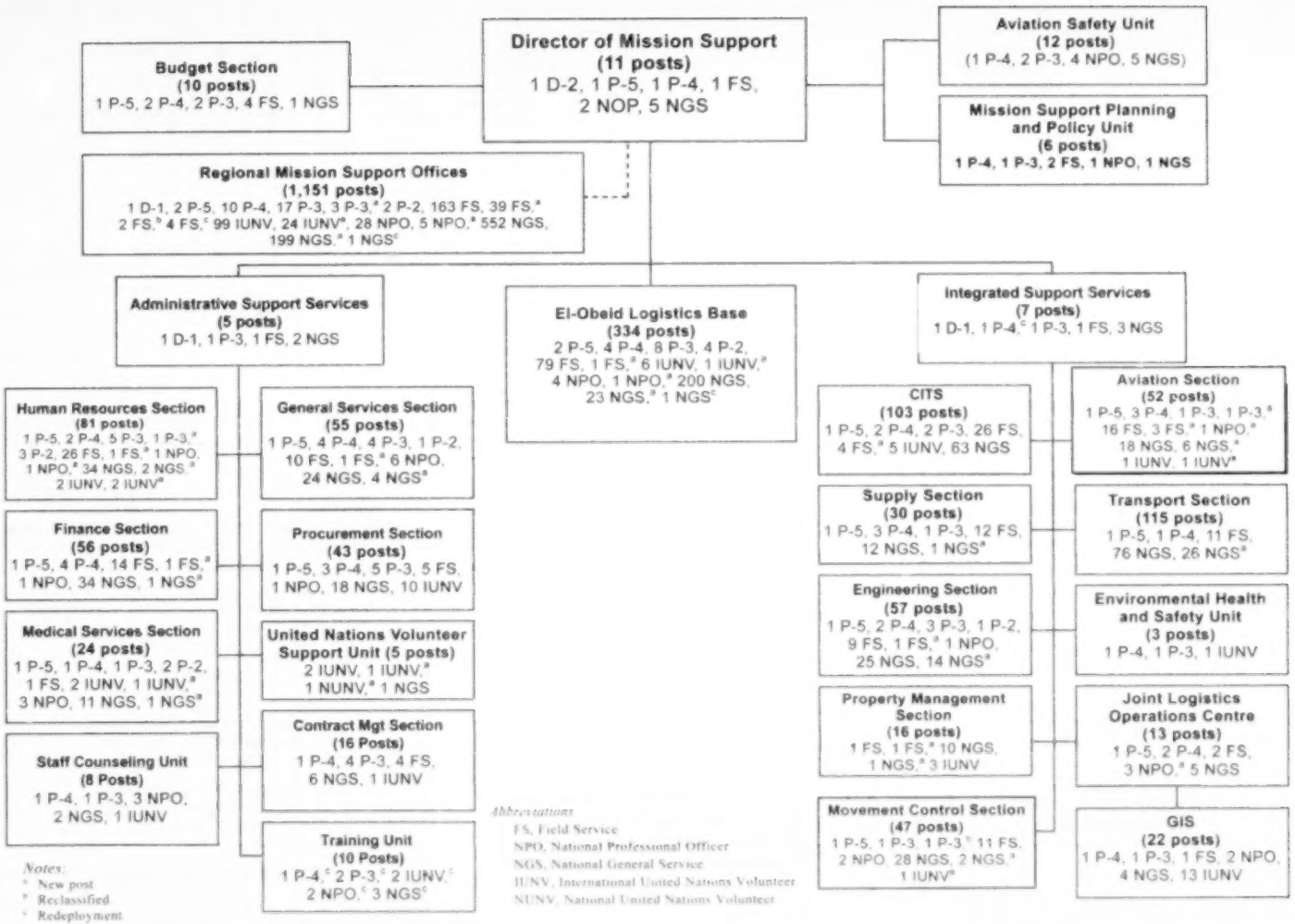
*Abbreviations*

FS, Field Service
NPO, National Professional Officer
NGS, National General Service
IUNV, International United Nations Volunteer
NUNV, National United Nations Volunteer

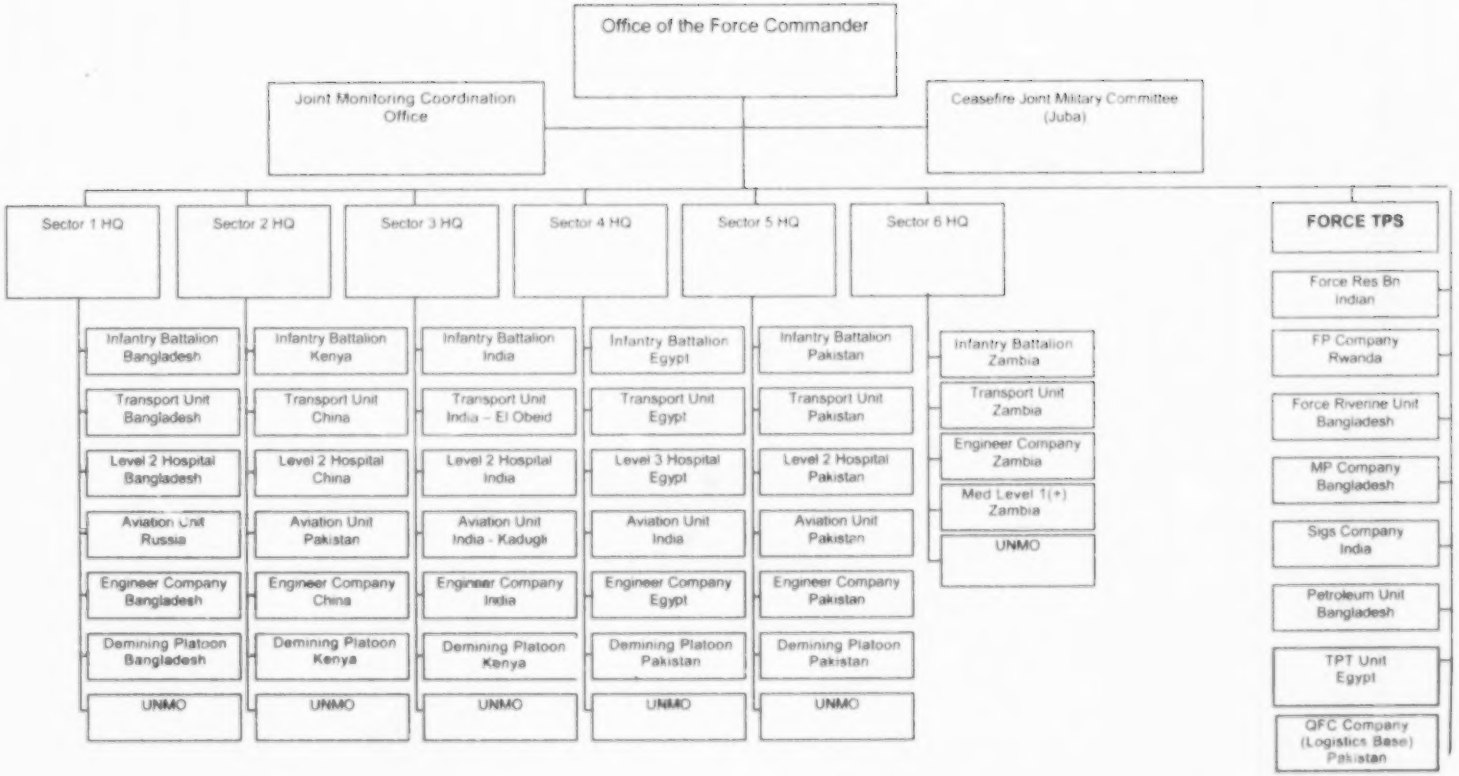
*Notes*

[a] New post.
[b] Reclassified.
[c] Redeployment.
[*] Includes general temporary assistance.

## B. Mission Support Division


Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 FS,
2 NOP, 5 NGS
Budget Section
(10 posts)
1 P-5, 2 P-4, 2 P-3, 4 FS, 1 NGS
Aviation Safety Unit
(12 posts)
(1 P-4, 2 P-3, 4 NPO, 5 NGS)
Mission Support Planning and Policy Unit
(6 posts)
1 P-4, 1 P-3, 2 FS, 1 NPO, 1 NGS
Regional Mission Support Offices
(1,151 posts)
1 D-1, 2 P-5, 10 P-4, 17 P-3, 3 P-3,[a] 2 P-2, 163 FS, 39 FS,[a]
2 FS,[b] 4 FS,[c] 99 IUNV, 24 IUNV[a], 28 NPO, 5 NPO,[a] 552 NGS,
199 NGS,[a] 1 NGS[c]
Administrative Support Services
(5 posts)
1 D-1, 1 P-3, 1 FS, 2 NGS
El-Obeid Logistics Base
(334 posts)
2 P-5, 4 P-4, 8 P-3, 4 P-2,
79 FS, 1 FS,[a] 6 IUNV, 1 IUNV,[a]
4 NPO, 1 NPO,[a] 200 NGS,
23 NGS,[a] 1 NGS[c]
Integrated Support Services
(7 posts)
1 D-1, 1 P-4,[c] 1 P-3, 1 FS, 3 NGS
Human Resources Section
(81 posts)
1 P-5, 2 P-4, 5 P-3, 1 P-3,[a]
3 P-2, 26 FS, 1 FS,[a] 1 NPO,
1 NPO,[a] 34 NGS, 2 NGS,[b]
2 IUNV, 2 IUNV[a]
General Services Section
(55 posts)
1 P-5, 4 P-4, 4 P-3, 1 P-2,
10 FS, 1 FS,[a] 6 NPO,
24 NGS, 4 NGS[a]
CITS
(103 posts)
1 P-5, 2 P-4, 2 P-3, 26 FS,
4 FS,[a] 5 IUNV, 63 NGS
Aviation Section
(52 posts)
1 P-5, 3 P-4, 1 P-3, 1 P-3,[a]
16 FS, 3 FS,[a] 1 NPO,[a]
18 NGS, 6 NGS,[a]
1 IUNV, 1 IUNV[a]
Finance Section
(56 posts)
1 P-5, 4 P-4, 14 FS, 1 FS,[a]
1 NPO, 34 NGS, 1 NGS[a]
Procurement Section
(43 posts)
1 P-5, 3 P-4, 5 P-3, 5 FS,
1 NPO, 18 NGS, 10 IUNV
Supply Section
(30 posts)
1 P-5, 3 P-4, 1 P-3, 12 FS,
12 NGS, 1 NGS[a]
Transport Section
(115 posts)
1 P-5, 1 P-4, 11 FS,
76 NGS, 26 NGS[a]
Medical Services Section
(24 posts)
1 P-5, 1 P-4, 1 P-3, 2 P-2,
1 FS, 2 IUNV, 1 IUNV,[a]
3 NPO, 11 NGS, 1 NGS[a]
United Nations Volunteer Support Unit (5 posts)
2 IUNV, 1 IUNV,[a]
1 NUNV,[a] 1 NGS
Engineering Section
(57 posts)
1 P-5, 2 P-4, 3 P-3, 1 P-2,
9 FS, 1 FS,[a] 1 NPO,
25 NGS, 14 NGS[a]
Environmental Health and Safety Unit
(3 posts)
1 P-4, 1 P-3, 1 IUNV
Staff Counseling Unit
(8 Posts)
1 P-4, 1 P-3, 3 NPO,
2 NGS, 1 IUNV
Contract Mgt Section
(16 Posts)
1 P-4, 4 P-3, 4 FS,
6 NGS, 1 IUNV
Property Management Section
(16 posts)
1 FS, 1 FS,[a] 10 NGS,
1 NGS,[a] 3 IUNV
Joint Logistics Operations Centre
(13 posts)
1 P-5, 2 P-4, 2 FS,
3 NPO,[a] 5 NGS
Training Unit
(10 Posts)
1 P-4,[c] 2 P-3,[c] 2 IUNV,[c]
2 NPO,[c] 3 NGS[c]
Movement Control Section
(47 posts)
1 P-5, 1 P-3, 1 P-3,[b] 11 FS,
2 NPO, 28 NGS, 2 NGS,[a]
1 IUNV[a]
GIS
(22 posts)
1 P-4, 1 P-3, 1 FS, 2 NPO,
4 NGS, 13 IUNV
Notes:
[a] New post
[b] Reclassified
[c] Redeployment
Abbreviations:
FS, Field Service
NPO, National Professional Officer
NGS, National General Service
IUNV, International United Nations Volunteer
NUNV, National United Nations Volunteer

## C. Military


Office of the Force Commander
Joint Monitoring Coordination Office
Ceasefire Joint Military Committee (Juba)
Sector 1 HQ
Sector 2 HQ
Sector 3 HQ
Sector 4 HQ
Sector 5 HQ
Sector 6 HQ
FORCE TPS
Infantry Battalion Bangladesh
Transport Unit Bangladesh
Level 2 Hospital Bangladesh
Aviation Unit Russia
Engineer Company Bangladesh
Demining Platoon Bangladesh
UNMO
Infantry Battalion Kenya
Transport Unit China
Level 2 Hospital China
Aviation Unit Pakistan
Engineer Company China
Demining Platoon Kenya
UNMO
Infantry Battalion India
Transport Unit India – El Obeid
Level 2 Hospital India
Aviation Unit India - Kadugli
Engineer Company India
Demining Platoon Kenya
UNMO
Infantry Battalion Egypt
Transport Unit Egypt
Level 3 Hospital Egypt
Aviation Unit India
Engineer Company Egypt
Demining Platoon Pakistan
UNMO
Infantry Battalion Pakistan
Transport Unit Pakistan
Level 2 Hospital Pakistan
Aviation Unit Pakistan
Engineer Company Pakistan
Demining Platoon Pakistan
UNMO
Infantry Battalion Zambia
Transport Unit Zambia
Engineer Company Zambia
Med Level 1(+) Zambia
UNMO
Force Res Bn Indian
FP Company Rwanda
Force Riverine Unit Bangladesh
MP Company Bangladesh
Sigs Company India
Petroleum Unit Bangladesh
TPT Unit Egypt
QFC Company (Logistics Base) Pakistan

# Annex II

## Information on funding provisions and activities of United Nations agencies, funds and programmes

| *Priorities* | *Outcomes* | *Outputs* | *Lead partners, mechanisms* |
|---|---|---|---|
| Community security and arms control | Sudanese society and Government have enhanced capacity to use conflict-mitigating mechanisms | • A comprehensive strategic framework in place and sufficient implementation capacity developed for managing natural resources at the central and state levels<br>• Participatory conflict analysis, prevention and management strategies, inclusive of gender-sensitive and human rights-based approaches integrated into all levels of planning<br>• Socio-economic threat and risk mapping and analysis conducted by state governments to reduce conflict through prioritized planning and spending<br>• Human security institutions and mechanisms in place and functioning | **Lead**<br>UNDP<br>**United Nations partners**<br>United Nations Environment Programme (UNEP), Food and Agriculture Organization of the United Nations (FAO), United Nations Development Fund for Women (UNIFEM)<br>**National partners**<br>Government of National Unity: Ministry of Environment, Ministry of Industry, Agriculturalists' Union, Pastoralists' Union, Ministry of Social Welfare, Ministry of Industry<br>Government of Southern Sudan: Ministry of Environment, Wildlife and Tourism, Southern Sudan Peace Commission, Bureau for Community Security and Arms Control in the President's Office, Peace Commission, Ministry of Interior, Ministry of SPLA Affairs |
| Mine action | Individuals and communities in conflict-affected areas face significantly reduced threats to social and physical security from mines, explosive remnants of war and small arms | • Strengthened capacity of national institutions to prioritize, coordinate and manage all aspects of mine action at the central and state levels, including implementation of national and international obligations under the Ottawa Convention<br>• Measures for small-arms control developed, including necessary policy framework and implementation of programmes in high-risk communities<br>• At-risk communities, including children, are more aware of and better able to | **Lead**<br>United Nations Mine Action Office<br>**United Nations partners**<br>UNDP, Integrated DDR Unit, UNICEF<br>**National partners**<br>Government of National Unity: National DDR Commission, Ministry of Interior, SAF, Northern Sudan Mine Action Commission<br>Government of Southern Sudan: Ministry of Presidential Affairs, |

| *Priorities* | *Outcomes* | *Outputs* | *Lead partners, mechanisms* |
|---|---|---|---|
| | | protect themselves from mines<br>• Landmine/explosive remnants of war victims provided with support, including reintegration assistance<br>• High-priority roads and dangerous areas identified, verified/cleared and declared safe for productive use | Southern Sudan Peace Commission, Ministry of SPLA Affairs, Southern Sudan Demining Commission, Southern Sudan Mine Action Commission, Ministry of Education, Science and Technology, commercial contractors, international and national NGOs |
| Cross-sector support for returns, disarmament, demobilization and reintegration | Sustainable solutions for war-affected groups are supported by national, subnational and local authorities and institutions with active participation of communities | • Enhanced capacity of Government institutions (Southern Sudan Relief and Rehabilitation Commission, Humanitarian Aid Commission) and asylum institutions (Office of the Commissioner for Refugees) to provide durable solutions for the return of displaced populations<br>• Direct support provided to achieve durable solutions (repatriation/return, local integration/resettlement) for internally displaced persons, refugees and asylum-seekers<br>• Ex-combatants, women and children associated with armed forces and groups demobilized and provided with reinsertion and reintegration support<br>• Landmine/explosive remnants of war victims provided with support, including reintegration assistance<br>• Environmental criteria[a] integrated into the absorptive capacity assessments of the receiving area as part of return and reintegration programming | **Lead**<br>UNHCR (returns); integrated DDR Unit (DDR)<br>**United Nations partners**<br>International Organization for Migration (IOM), UNDP, WFP, United Nations Population Fund (UNFPA), UNICEF, UNV, UNEP<br>**National partners**<br>Government of National Unity, Government of Southern Sudan: Northern and Southern DDR Commissions, Northern Sudan Mine Action Commission, Southern Sudan Demining Commission, Ministry of Health, Southern Sudan Relief and Rehabilitation Commission; Ministry of Education, Science and Technology and state governments<br>Civil society organizations, NGOs |

[a] To be determined and piloted in 2008 in a joint UNEP-IOM project.

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| **Protection of civilians and human rights** | **Individuals and communities, especially groups with specific needs, have increased access to equitable and efficient justice** | • Rule-of-law institutions are more accessible and effective and provide non-discriminatory, quality services, and establish a process for the harmonization of customary practices with statutory law and mechanisms<br>• Communities, including returnees, refugees and internally displaced persons, increasingly understand and claim their rights, know their obligations and are better able to have access to justice mechanisms<br>• Support provided to the Government to prepare social protection policy, focusing on safety nets in favour of the most vulnerable children and their families, including returnees, internally displaced persons and refugees<br>• Systems to enhance justice for children in place in 20 states, including systems for prevention, diversion programmes and child-friendly procedures, with 7,000 children and women accessing police desks on an annual basis<br>• Formalized family and community-based approach for child victims of violence, abuse, exploitation and for children without primary care-givers in five states in the north and five in the south | **Lead**<br>UNDP, UNICEF<br>Sudan Deepening Democracy Programme, support for public service reform, support for the national strategic planning process, support for electoral processes, transfer of knowledge through expatriate nationals<br>**United Nations partners**<br>UNHCR, UNIFEM, IOM<br>**National partners**<br>Government of National Unity: Ministry of Justice, the judiciary, Ministry of Social Welfare, Women and Children, Ministry of Youth and Civil Society, Ministry of Religious Affairs, Ministry of Interior, Ministry of Gender, Commission on Refugees<br>Government of Southern Sudan: Southern Sudan Relief and Rehabilitation Commission, Ministry of Regional Cooperation, Ministry of Legal Affairs, judiciary, Ministry of Interior (police and prisons), traditional authorities |
| **Governance and rule of law** | **Sudanese society experiences improved and equitable democratic governance processes** | • Support provided to government to conduct free and fair elections and hold referendums that are credible by international standards<br>• Legislative assemblies at the national, subnational, and state levels have improved performance in oversight and legislative functions | **Lead**<br>UNDP, UNEP, United Nations Industrial Development Organization (UNIDO), UNICEF<br>**United Nations partners**<br>UNOPS, UNIFEM, UNEP, FAO, United Nations Educational, Scientific and Cultural Organization (UNESCO), United Nations Human Settlements |

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| | • Environmental concerns are mainstreamed into laws, policies, plans and regulations<br>• National capacities for sustainable industrial development enhanced<br>• Capacities of political parties, media and civil society are strengthened so that they can play their mandated roles in the democratic process<br>• Parents and service providers have enhanced knowledge, attitudes and practices on child protection issues | Programme (UN-Habitat), International Labour Organization (ILO)<br>**National partners**<br>Government of National Unity: Council of Political Parties, Ministry of International Cooperation, Ministry of Information and Communications, Ministry of Parliamentary Affairs, national legislature, state Legislative Councils<br>Government of Southern Sudan: 10 state legislative assemblies, Southern Sudan Human Rights Commission, Ministry of Parliamentary Affairs, Southern Sudan League of Women Assembly Members, Consultative Forum of Office Bearers of Political Parties, Ministry of Presidential Affairs, Ministry of Information, state and local governments, civil society organizations |
| National, subnational, state and local government institutions have improved public administration, planning and budgeting for people-centred, socially inclusive decentralized development | • National, subnational, state and local government institutions have improved decentralized planning, budgeting, fiscal and financial management and public service delivery<br>• Civil servants perform in a more efficient, effective, transparent and accountable manner in public administration at the national, subnational, state and local government levels<br>• Support provided to make national and subnational budgetary processes pro-poor, Millennium Development Goal-sensitive and aligned with strategic results<br>• Capacities at the national and subnational levels strengthened in analysing and integrating population characteristics and dynamics planning into development and service delivery | **Lead**<br>UNDP, UNICEF, UNFPA (census)<br>**United Nations partners**<br>UN-Habitat, ILO, UNIFEM, WHO, IOM<br>**National partners**<br>Government of Southern Sudan: Ministry of Presidential Affairs, Ministry of Finance and Economic Planning, Ministry of Public Service, Local Government Board, Fiscal and Financial Allocation and Monitoring Commission, state ministries of finance<br>Government of National Unity: Ministry of Federal Government, Ministry of Labour, Public Service and Human Resource Development, Population Council, Central Bureau of Statistics, National Council for Strategic Planning |

| | | | |
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| | | • Government institutions have improved collection, analysis and utilization of disaggregated data for policymaking, planning, programming and monitoring of Millennium Development Goals<br>• National and subnational institutions have more effective aid management and coordination<br>• Communities have integrated community-based systems and skills to plan, implement, manage and monitor development programmes and service delivery | The World Bank will also be an important partner in the area of public administration and civil service reform |
| Gender | Gender inequities addressed in all governance processes and development initiatives | • Legislative and regulatory mechanisms promoting women's political leadership and representation developed and implemented<br>• National, state and civil society institutions have improved gender analysis and budgeting in plans and policies<br>• Advocacy undertaken towards enhanced gender equality and response to and reduction in violence against women, including early marriage, female genital mutilation and other harmful practices at the national and subnational levels in legislation and practice | **Lead**<br>UNIFEM, UNFPA<br>**United Nations partners**<br>UNDP, UNHCR, UNICEF<br>**National partners**<br>Government of National Unity: Ministry of Justice, Ministry of Gender, Social Welfare and Religious Affairs, Ministry of Parliamentary Affairs, political parties, state and local governments, civil society organizations<br>Government of National Unity: Ministry of Finance, Legislative Assembly, state ministries of finance, Ministry of Gender, Social Welfare and Religious Affairs, judicial authorities, penal system, asylum and immigration authorities |
| | Children, youth and adults have increased and equitable access to and completion of quality education in learner-friendly environments | • Safe, inclusive, child-friendly learning spaces provided in formal basic education (including water and separate sanitary facilities), especially for girls, nomads, children with special needs and children in conflict-affected and underserved areas<br>• Alternative learning opportunities provided in literacy, numeracy and life skills | **Lead**<br>UNICEF, UNESCO, WFP<br>**United Nations partners**<br>UNIFEM, United Nations Mine Action Service<br>Ministry of Health, Ministry of Education, Science and Technology |

| | | | |
|---|---|---|---|
| | | • Integrated school, home or community-initiated services supported (including services that enhance school readiness, life skills for health, hygiene, nutrition, peace, parenting and psychosocial care, mine-risk education)<br>• Secondary education opportunities provided for girls and boys, especially nomads and children affected by conflict<br>• School feeding to support enrolment and retention provided to vulnerable children<br>• Strategy to combat economic, cultural and other barriers to girls' education developed<br>• Learning outcomes improved in math, language, science and life skills for health, hygiene, nutrition and peacebuilding and mine-risk education | |
| Protection of civilians and human rights | HIV infection is reduced and care of those infected and affected is increased through better access to and utilization of quality, gender-sensitive prevention, care, treatment and support services | • Increased awareness regarding transmission, prevention and control of HIV and engagement of civil society in the national AIDS response (including media, community leaders, teachers, etc.)<br>• Multisectoral (including private sector) decentralized policies and strategies on HIV/AIDS and sexually transmitted infections developed, operationalized and strengthened with increased resource allocations from national and state budgets<br>• National and subnational research and surveillance capacity strengthened to generate disaggregated evidence-based knowledge and information to guide HIV programming<br>• The "three ones" (one coordinating authority, one strategic framework and one monitoring and evaluation | **Lead**<br>UNICEF, WHO, Joint United Nations Programme on HIV/AIDS, UNFPA<br>**United Nations partners**<br>UNDP, ILO, UNESCO, WFP, UNIDO<br>Government of National Unity: Sudan National AIDS Programme, Ministry of Gender, Ministry of Health, Ministry of International Cooperation<br>Government of Southern Sudan: Southern Sudan AIDS Commission, Ministry of Gender, Social Welfare and Religious Affairs, Ministry of Health, Ministry of Information and Broadcasting |

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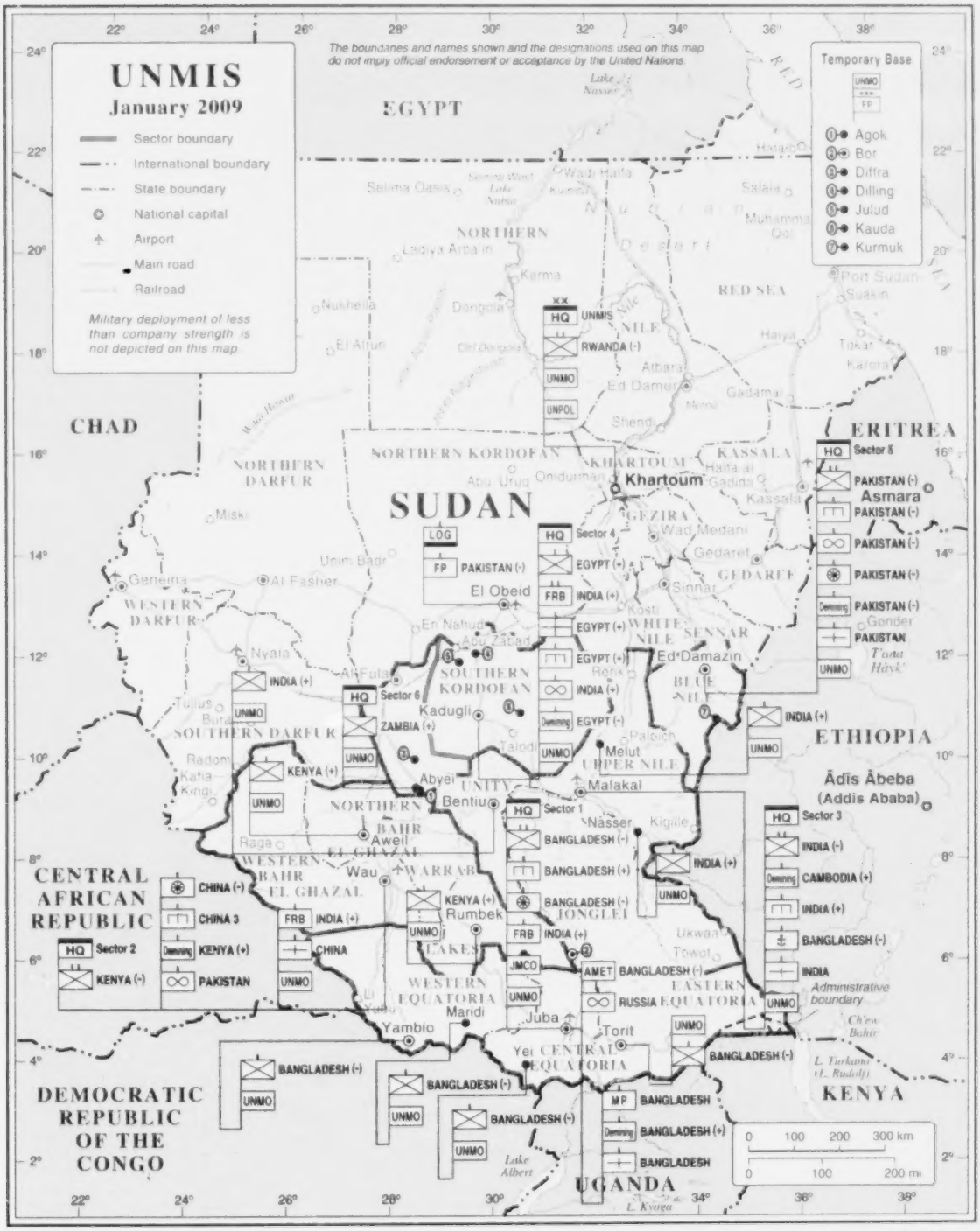
|---|---|---|---|
| | | system) established and operationalized at the central level and in all states<br>• Essential package of HIV/AIDS prevention, treatment, care and support made universally accessible to the most-at-risk populations (including children, youth, uniformed services, ex-combatants, and population of humanitarian concern)<br>• Support for sustainable livelihoods and income-generating activities for people living with HIV; reduction of stigma and discrimination | |
| Abyei recovery | Facilitation of a planning process for 2009/10 with the United Nations/NGOs and the new administration once they arrive in Abyei<br>Work based on the transitional appeal that covers the initial phase (2008/09 dry season) and assistance to the administration in becoming established and moving ahead on key early-recovery projects<br>Subsequent preparation of an integrated community recovery programme for the protocol | • Health and sanitation: construction of clinics, hygiene promotion, community and household latrine construction, long-term training for health staff/personnel. Establishment of health and hygiene promotion committees<br>• Water: rehabilitation of water yards, construction of boreholes, training community water management teams<br>• Education: construction of schools, capacity-building with Ministry of Education, formation of parent-teacher associations and training of teachers<br>• Natural resource management: mapping, community sensitization, protection and management of wildlife and vegetation<br>• Livelihoods: productive activities, including gardening, planting trees, diversification of crop varieties, support for fisheries, raising livestock, small economic activity development, household income-generation activities | **United Nations partners**<br>UNDP, UNMIS, UNICEF, WHO, WFP, IOM, FAO<br>**National partners**<br>Civil administration, presidency, Humanitarian Aid Commission |

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Department of Field Support
Cartographic Section